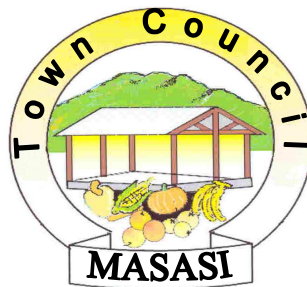


THE UNITED REPUBLIC OF TANZANIA

PRESIDENT'S OFFICE

REGIONAL ADMINISTRATION AND

LOCAL GOVERNMENT



MASASI TOWN COUNCIL

**MEDIUM TERM AND EXPENDITURE FRAME
WORK FOR THE YEAR**

2017/18-2019/2020

Masasi Town Council

P.O BOX 447

MASASI

MTWARA

Tel/023510685

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APRIL. 2017

OVERVIEW AND POLICY STATEMENTS

Policy Statement of the Council Chairperson

Masasi Town Council has been charged with the responsibility of facilitating access and delivery of quality socio-economic services to its population while ensuring that peace, law and order prevail. Depending the implementations of ruling party Manifesto, the budget presented below, aims at solving some of the important challenges as identified by the Council stakeholders during the planning exercise, the following are such identified priorities.

- Improvement of the Council own source collection.
- Improvement of health services and infrastructures.
- To ensure general environmental cleanness.
- Improvement of school infrastructures to both primary and secondary schools.
- Improvement of learning and teaching environments to both primary and secondary schools
- Implementation of proper land use planning.
- Improvement and accessibility of clean and safe water

The role of the council is to ensure that the above priorities are achieved using the internal and external resources.

The council is highly satisfied with the Management's planning process as it adheres to the principles of the O&OD, through which the community priorities have been taken care of in the budget. Therefore, thorough implementation of this budget, will address the problems and needs of the community.

I therefore would like to appeal to all Council stakeholders to play their part in ensuring the success of this plan by joining hands with the Council in our common goal of improving the welfare of the people of Masasi.

On behalf of the Masasi Town Council, I request the Central Government to provide the necessary support, financially and ideologically to enable the Council to realize its expected goal.


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SOSPETER P. NACHUNGA

Council Chair Person

Masasi Town Council

**MWENYEKITI
HALMASHAURI YA MJI
MASASI**

Executive Statement of the Accounting Officer

Masasi Town Council has prepared its Medium Term Plan and Budget of 2017/18 by taking into account of the directives shown in the Planning and budgeting guidelines issued by the Ministry of finance and planning, Five year Development Plan 11 (2016/17-2020/2021), CCM election manifesto of 2015-2020, Community priorities as they were conceived through the O&OD process. Therefore this budget has been prepared in a participatory manner by taking on broad views and contributions from different stakeholders. Prior to discharging her functions, Masasi Town Council like any other LGA in the Country has the role to prepare an Annual plan and Budget as stipulated by the Budget Act No 11 of 2015 .

In the financial year 2016/17, Masasi Town Council estimated to collect and spent a total of Tshs **17,096,758,000.00**. Up to February 30, 2016 the actual collection were **Tshs 10,203,702,906.00**

which is equal to **59.7%** of the total estimates and the total expenditure during this time was **Tshs 8,061,921,962.00** which is equal **47.2 %** of the total estimate.

In this Financial Year Council expected to collect own source amounting to Tshs **1,867,104,000/=** up to December 31, 2016 the council collected Tshs **959,808,193.60** which is equal to **51.41%** while in financial year 2015/16 the Council expected to collect its own source amounting to Tshs **1,872,229,000/=** up to December 31, 2015 the actual collection was **663,472,851.75** which is equal to **33%** of the amount expected. According to this statistics it shows that in this financial year (2016/2017) the Council has improved in own source revenue collection compared to the last year (2015/2016) whereby in mid-year the collection was **35.44%** of the amount expected.

Also the Council has managed to purchase two trailers tractor which is now used in waste collection exercises, doing so the Council is saving some expenses which were incurred before in cleanness purposes. The Council has also managed to register two new primary schools thus decrease the long distance that some pupils were to walk seeking for education services.

For the Financial year 2017/2018, Masasi Town Council is expecting to collect and spend revenue amounting to **Tshs 17,865,205,429.00** out of which **Tshs 2,708,600,000.00** is from Council Own source collection, **Tshs 100,000,000.00** is community contribution in development project and **Tshs 15,056,642,016.00** is grant from the Government and development partners.

From the total Own source collection, **Tshs 872,629,370.00** is protected funds, to be used in daily running of the council hospital , dispensaries , school fees and improving cashew nut production. Therefore the council proper own source stand at **Tshs 1,835,970,630.00**

The Council estimate to transfer **Tshs 183,597,063.00** which is equal to **10%** of her proper own source collection to Women development fund (WDF) and Youth development fund (YDF) in order to support these groups in entrepreneurial activities.

The Council estimate to spend **Tshs 917,985,315.00** which is 50% of her proper own source implementation of development projects, while the remaining **Tshs 734,388,252.00** which is equal to 40% will be spent on general recurrent expenditure.

Furthermore Masasi Town Council expects to receive and to spend a total of **Tshs 15,056,642,016.00** as grant from the Government and Development Partners. Out of which **Tshs 11,865,530,016.00** is grant for personal emolument (PE), **Tshs 575,851,000.00** grant for supporting recurrent expenditure and **Tshs 2,615,261,000.00** is for implementation of development project.

Finally, to make this plan possible, The Council will put in place more managerial efforts and commitments to make sure the targeted plan are met.



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Gimbana Ntavyo
Town Director
Masasi Town Council

TOWN DIRECTOR MASASI TOWN COUNCIL P. O. Box 447 MASASI

CHAPTER 1:0 ENVIRONMENTAL SCAN

1.1 Stakeholders Analysis:

Stakeholder's analysis for Masasi was conducted to determine the key stakeholders, their expectations, what the council will do for Stakeholders and ranking of each stakeholder as shown in Table 1.

Table 1. Stakeholders Analysis.

No	Name of Key Stakeholder	What The Council will do for Stakeholder	Expectations of Stakeholder from the Council	Ranking
1	Central Government	-Adherence to rules and regulations. -Delivery of quality service to Community	-To support the council with financial resource, human resource, different Sectoral policies and guidelines	High
2	Masasi Town Community	-Ensure quality Social and Economic Services delivery to Community. -To make sure that the community are in piece. -To make sure that community quarrel are taken care regularly.	-Coordination and monitoring of activities in their areas of work -The recognition of their community initiative -Adequately involvement towards the success of poverty eradication initiatives. -District support in Terms of social services and capacity building.	High
3	Regional Secretariat	-Smartness on spending Government revenue. -Systematic implementation of Development Projects. -Timely response on different directives and orders. -Reporting.	- Provision of technical advice on various managerial and technical issues	High
4	Public and Private Enterprises	-Creating conducive environment on investment and Service delivery	-Partnerships in improving access and delivery of socio-economic services	Medium
5	Development Partners	-Perform duties and responsibility as per MoU. -Maintain mutual relation among partners.	-Adherence to terms of Reference -Financial discipline towards programme funds -Good partnership and coordination towards implementation of District	Medium

			Development plans	
6	NGOs and CBOs	-To recognize and give them support financially and technically. -To give them opportunities to provide services to the Community	-Collaboration in improving access and delivery of socio-economic services. -Partnership in improving livelihood of disadvantaged group	Medium
7	Research Institutions	-Provision of conducive environment for conducting research.	-Successful utilization of research findings in solving different problems.	Medium

1.2 SWOC Analysis:

Strengths, Weaknesses, Opportunities and Challenges (SWOC) is an approach used to review the institution capability to implement development plan respectively. SWOC analysis enables the Council to come up with priorities and key issues to be addressed in her course year.

Masasi Town Council stakeholders' recognized the following strength, weakness, opportunities and Challenges:

1.2.1 Strengths

- Availability of qualified staffs.
- Availability of sources of revenue.
- Good leadership/governance.
- Good Multi-sect oral collaboration
- Well stipulated guidelines and by-laws
- Active community participation in various programs

1.2.2 Weaknesses

- Inadequate skilled manpower
- Low staff motivation
- Turnover of qualified staff to search for better pay.
- Inadequate Town Council own source revenue to facilitate daily activities in all departments as well as implementation of development projects.
- Inadequate housing and office accommodation
- Inadequate transport facilities and poor road network especially during the rainy season.

1.2.3 Opportunities

- Accessibility to national policies and guidelines.
- Funding from the Government (PMO-RALG,MOFEA)
- Easy communication with central government
- Support from different NGO's/programs.
- Good relationship with Regional secretariats

1.2.4 Challenges

- Inadequate funding from central Government and development Partners
- Increasing rate of **HIV/AIDS** infections.
- Frequent change of National policies and guidelines

1.3 Key Issues:.

- Women and youth empowerment.
- Improvement of council own source collection.
- Ensuring general cleanness.
- Improvement of nutrition level.
- Improvement of working condition.
- Improvement of school infrastructures at all levels.
- Ensuring adequate supply of clean and safe water

CHAPTER TWO

BUDGET PERFORMANCE REVIEW

2.1 Performance Review for 2015/16

2.1.1 Annual Approved Revenue Vs Actual Collection

For the financial year 2015/16, Masasi Town Council expected to collect revenue amounting to Tshs 15,632,228,611.00 By June 2016, the actual collection was **Tshs 13,514,294,602.00** which is equivalent to 86.45% of the expected revenue as shown in table No 2. The Council also received and spends Tsh 3,050,257,590.26 which were out of her budget.

Table No 2. Annual Approve Revenue Vs Actual Revenue

Sources of Revenue	Annual Approved Revenue	Actual Collection	%
Own source	1,872,229,000.00	1,405,796,601.82	75.09
Reccurent-OC	1,112,452,000.00	514,972,000.00	46.30
PE	11,022,409,611.00	11,256,168,000.00	102.12
Dev- Local	1,330,634,000.00		0.00
Foreign	294,504,000.00	337,358,000.00	114.6
Total	15,632,228,611.00	13,514,294,602.00	86.45

2.1.2 Annual Approved Expenditure Vs Actual Expenditure-2015/16

For the year 2015/2016, total annual approved expenditure for the council was Tshs. **15,632,228,611.00** of which Tshs.**11,750,978,772.00** was for recurrent expenditure and **Tshs. 3,881,249,839** was for development expenditure.

Total expenditure was **Tshs. 12,383,971,511.59** of which **Tshs 11,750,978,772.00** for recurrent expenditure and **Tshs 632,992,739.16** for development expenditure. Table No.3 below shows the annual approved expenditure versus actual expenditure for the council

Table No. 3 The annual approved Vs Actual Expenditure.

CATEGORY		ANNUAL APPROVED EXPENDITURE	ACTUAL EXPENDITURE	%
OWN SOURCE- OC		793,415,600	801,716,512.76	101
DEV		1,078,813,400	203,830,963.76	18.89
RECURRENT	PE	11,022,409,611.00	10,434,290,259.67	94.66
	OC	1,112,452,000.00	514,972,000.00	46.29
DEVELOPMENT	LOCAL	1,330,634,000.00	0.00	0.00
	FOREIGN	294,504,000.00	429,161,775.40	145.72
TOTAL		15,632,228,611.00	12,383,971,511.59	79.22

Note. Furthermore, the council collected **Tshs 2,688,912,260.90** and expended **Tshs 2,560,192,376.90** of which were not included in the table simply because their budgets have been outside the Council Budget. Therefore all fund allocated and transferred respectively to the Council account for execution. Table No 4 show the fund received and expended with various source of fund.

Table No. 4 Funds received out of the Council Budget

No.	SOURCE OF FUND	AMOUNT RECEIVED(TSH)	AMOUNT EXPENDED(TSH)
1	TASAF III	705,158,115.97	705,158,115.97
2	BARABARA	936,536,578.51	843,516,313.01
3	IMA WORLD(NTD)	14,558,339.00	13,446,456.36
4	EGPAF	43,990,619.19	18,277,000.00
5	THPS	19,161,765.50	17,622,559.00
6	Tume ya Taifa ya Uchaguzi	599,092,500.00	592,482,990.00
7	Kiinua mgongo-Madiwani	174,900,000.00	174,900,000.00
8	Madai ya Walimu	180,421,327.56	180,421,327.56
9	UMITASHUMTA	9,867,815.00	9,867,815.00
10	UMISETA 2016	4,499,800.00	4,499,800.00
	TOTAL	2,688,912,260.90	2,560,192,376.90

2.1.3 Summary of Planned Targets Vs Actual Achievements

Table No. 5 Summary of Planned Targets Vs Actual Achievement

S/No	Planned Target	Actual Achievement	%
1.	Working condition in general administration staffs improved by June 2016	-At least every office has a desktop computer to ease performance of activities	61
2.	Regular LLG fund transfer and its mandatories enhanced by June 2016	- Tshs 2,600,000.00 of Council Own source were sent to women entrepreneurs groups as credit. Also 2 groups of widows were given exempted from paying levy on business activity One youth group were given a land to use it in business activities.	75
3.	Council meetings and functions in Masasi TC improved by June 2016	-All Council regular meeting were conducted regardless of the absentees of the Councilors	100
4.	Standard skills and knowledge to staffs working in Masasi Town improved by June 2016	-About 12 staff in general administration has attended long course, others are still continuing. -HoDs and Sections has attended 3 days in house training on preparation of MTEF using PLANREP	100
5.	Council support to NEC 2015 election achieved by June 2016	-WEOs ,VEOs and Other staff participated in coordination and supervision NEC under the guidance of Town Director	98
6.	Waste disposal production and sanitation Managed by June 2016	-Two community groups enhanced to purchase two SUZUKI carry which are used in cleanness exercises -Around 20 casual labour were temporally hired for this job -The community has been sensitized to participate in general environment cleanness	75
7.	Water hygiene, sanitation and related diseases reduced from 4.9% to 2% by June 2018	The Mbwinji water project were extended to four villages of Nangose, Malokopaleni, Temeke and Mtakuja.	70

8.	Collection and disposal of solid waste increase from 20% to 50% by June 2018	-Two community groups enhanced to purchase two SUZUKI carry which are used to carry waste from different areas of the Town. -The community has been sensitized to participate in general environment cleanliness	65
9.	Council own source increased by 12% by June 2016	-Own source collection increased by 7% ie from 1,738,440,000 to 1,872,227,000.00	85
10	Working Environment to finance and trade department improved by June 2016	-Installation of EPCOR accounting system. -Staffs has attended short training on accounting matters	100
10.	Property rate collection system Enhanced in Masasi Town council by June 2016	- Data base of all houses in Masasi Town were improved -Some of Property rate were collected	70
11.	Non Legalized business and taxes in Masasi Town managed by June 2016	-All business were inspected and legalized.	85
12.	Routine implementation of development projects and its directions are strengthened by June 2016	-Routine supervision were done though few project were implemented because of lack of fund.	70
13.	Office building in Masasi Town Council are constructed by June 2016	-The Construction of office Building has started	65
14.	Mortality rate of local Chicken reduced from 80% to 40% by June 2016	-New castle diseases Vaccination were conducted to 2125 chicken and mortality rate were reduced to 75%	60
15.	Modern animal keeping and meat production are promoted by June 2016	Awareness were created to few Livestock keeper and Institutions on good animal husbandry in order to promote animal and Fish production -Milk production has increased from 3 to 5 liters' per day per one animal.	60
16.	Intensive Agronomic knowledge and skills increased from 600 to 1800	200 farmers attended training on principal of agronomic and horticulture farming	70

	farmers by June 2016		
17.	Working condition to 10 agricultural staffs improved by June 2016	-10 Staff has attended a seminar on quality and inspection of cashew nuts -Participated on NANENANE exhibition	85
18.	Production of paddy crops in Masasi Town area increased from 4 bags to 20 bags per acre by June 2016	-Sululu, Temeke and Chipole village farmers attended training on paddy production by making bunds for harvesting rainwater	95
19.	Standardized cashew nut farms established in 11 wards of Masasi Town Council by June 2018	-5 cashew nuts farms were established 5 villages	75
20.	Office provision and management in cooperative section improved by June 2016	-Procedures on how to initiate cooperative were provided to Temeke ward, MANAWASA and CHAMA CHA waendesha malori.	90
21.	Working environment of 12 education staffs improved by June 2016	All Liabilities concerning Leave, Transfer, Studies and Treatment up to August 2015 were covered.	80
22.	Performance of STD IV and VII improved from 40% to 80% by June 2016	-STD VII performances have increased to 53%. Result for STD IV is not yet.	80
23.	To enhance 454 primary school teachers performing their work effectively and efficiently by June 2016	Training on Learning and teaching practices were provide 454 primary school.	95
24.	Conducive learning and teaching environment improved to 33 primary school in Masasi Town Council by June 2016	-All Liabilities concerning Leave, Transfer, Studies and Treatment up to August 2015 were covered.	75
25.	Conducive working environment provided to staff in Adult education by June 2016	- All Liabilities concerning Leave, Transfer, Studies and Treatment up to August 2015 were covered.	75
26.	Conducive working environment to the cultural	All Liabilities concerning Leave, Transfer,	75

	office improved by June 2016	Studies and Treatment were covered.	
27.	Maternal mortality rate reduced from 779/100000 to 370/100000 live births by June 2016	Three days entrepreneurship and managerial skills to 12 group of PLHIV conducted	85
28.	Prevalence of HIV/AIDS infection reduced from 5.07% to 4% by June 2016	-Education concerning HIV/AIDS infection were provided -Condom for HIV/AIDS were provided.	50
29.	Infant mortality rate reduced from 62/1000 to 40/1000 live births by June 2016	Meeting to CBDs, VHWs, TBAs and WHAs conducted	75
30.	Organizational structures and institutional management capacity managing strengthened from 65% to 80% by June 2016	Drugs and medical supplies were provided	80
31.	Organizational structures and institutional management capacity managing strengthened from 65% to 80% by June 2016	Planned preventive maintenance of dispensary medical equipments are conducted	80
32.	Maternal mortality rate reduced from 779/100000 to 370/100000 live births by June 2016	Completion of Mkomaindo maternity ward	100
33.	Infant mortality rate reduced from 621000 to 40/1000 live births by June 2016	Provision of vaccine and vitamin A supplement	90
34.	Shortage of health facilities infrastructure reduced from 70% to 50% by June 2016	Construction of Silabu dispensary completed.	70
35.	Shortage of skill mix of staff reduced from 58% to 40% by June 2018	Provision of HMIS, IDSR, EPI, and RCH report forms	95
36.	Organizational structures and institutional management capacity managing	Bi-annual meetings to 102 health providers on adolescent friendly reproductive health services	70

	strengthened from 65% to 80% by June 20196	conducted	
37.	Shortage of medicines, medical equipment, medical and Diagnostic supplies reduced from 62.25% to 40% by June 2016	5 delivery kit for dispensaries procured	85
38.	Prevalence of eye diseases among the community members reduced from 0.4% to 0.2% by June 2018	Diagnostic of eye diseases were provided	40
39.	Inadequate environmental health and sanitation management capacity in health facilities reduced from 40% to 30% by June 2016	Electricity panel at Mumbaka dispensary were provided	55
40.	Working capability and efficiency to secondary school teachers and administration staff, Teachers and non Teaching staff in Masasi Town Council by June 2016	-25 Teachers attended INSET training -27 Field Science Teachers were accommodated	90
41.	Favorable expenses to school operations provided by June 2016	-Textbooks were supplied to all schools. -Wages for casual labor were provided	85
42.	Examination expenses in all secondary school centers are managed by June 2016	-Form II and form six examination expenses were provided and were sufficient but to for IV the funds were not enough	70
43.	Favorable school infrastructures to all 9 schools found in Masasi Town Council are strengthened by June 2016	-20 laboratories were constructed,13 are completed.	90
44.	Availability of clean water to 31 villages found in Masasi Town council improved to 85% by June 2016	Two water project of Mtakuja and malokopaleni have been constructed and have improved water availability to 22%	75
45.	Working environment to staff	-Availability of a car for ease supervision and	50

	working improved from 50%-70% under works department staff by June 2016	transportation.	
46.	171 kms of Roads in Masasi town maintained under routine maintained by June 2016	- 132 Km of roads under Routine were improved.	70
47.	21.kms of Roads in Masasi town maintained under periodic maintenance by June 2016	- 21 Kms of roads under Periodic maintenance were constructed	70
48.	6.5 kms of Roads in Masasi town maintained under sport improvement by June 2016	1.2 Kms of roads under Spot maintenance were improved	70
49.	Construction 14 culverts and side drain structures with respective road works supervision and monitoring managed by June 2016	4 culvert were constructed	70
50.	Availability of enough surveyed land increase from 700 to 1500 by June 2016	800 plots were surveyed	75
51.	Proper use of land and allocation improved by June 2016	200 Plots allocated at Migongo,200 at Mwenge Mtapika and 400 at Nanjuva	80
52.	Valuation for proportion be increased by June 2016	-Valuation were conducted at nanjuva, Mkomaindo,Mtandi and Migongo.	80
53.	Proper plan of land use in Masasi Town Council improve by June 2016	-TP drawing for Nanjuva 400 plots,napupa 1500,Migongo 6000 and 500plot at Mkadaenda.	90
54.	Enforcement of law and democratic leadership improved in Masasi Town Council by June 2016	-The council were represented in all legal matters to all courts -Ward Tribunal in 14 wards were supervised effectively.	95
55.	Increase working efficiency to 2 internal audit staffs from 40% to 60% by June 2016	One staff completed a master degree course.	85

56.	Social protection and security enhanced in Masasi town by June 2016	100 new pupil living with HIV from 33 primary schools were identified and included in Council HIV plan. Education on proper use of male and Female condom were provided and condom were supplied on HIV commemoration day.	100
57.	Social advocacy and political commitment strengthened by June 2016	10 HIV club in 10 Secondary schools were opened in order to strengthen understanding of HIV and sexual transmitted diseases to students. 20 peer educator attended 2 days training on how to prevent spread of HIV in work place	95
58.	Council HIV/AIDS response to community and private sector strengthened by June 2016	TOMSHA Reports from 5 Nongovernmental organizations were compelled. -Training on how to prevent the spread of HIV in private sectors were given to 7 private sectors Education concerning HIV/AIDS were provided to community	78
59.	Support service for PLHIV, orphans and MVC provided in 14 wards by June 2016	A total of 100 pupil LHIV were supported with exercises, school uniform, pair of shoes, school bag. 4 students who are attending different level of education. 2 certificate and 2 degree level were provided with fees and accommodation.	90
60.	Coordination and management of HIV/AIDS intervention strengthened by June 2016	32 members of HIV committee were enhanced 3 days training on improvement of HIV services and how to prevent transmission of HIV AIDs by using new methods.	80
61.	Coordination, monitoring and supervision of 140 civil society/community organization in Masasi Town improved 75% by June 2016	140 CBOs were supervised	80

2.1.4 Summary of carry over funds per Programme and Physical Implementation

Table No 6 Summary of Carry over Funds per Programme and physical Implementation 2014/15

Project/programme	CARRY OVER AMOUNT	PHYSICAL IMPLEMENTATION
HSBF	246,944,710.21	Car maintenance, CCHP 2015/16 meeting conducted, Conducted health Master planning meeting, mobilization of health management on health provider 13, Dispensary 24, and laboratories, MTUHA training, conduct Vitamini A campaign at 11 Ward, procured medicine and medical equipment
NMSF	250,000	CHAC participated on annual meeting and prepare annual reporting on HIV/AIDS at Mtwara
RWSSP	40,493,371.12	Completed construction of water tank at Marokopaleni water project
R/FUND	10,197,883	Graveling of Umoja road km 0.3 including Calvert repair
CDG	42,000,000.00	42,000,000.00.
TOTAL	339,885,964.33	42,000,000.00

2.2 Mid - Year Review – 2016/17

2.2.1 Annual Approved Revenue Vs Actual collection

For the financial year 2016/17, Masasi Town Council expected to collect revenue amounting to **Tshs 16,140,870,000.00**. The actual collection up to February 2017 was **Tshs 10,203,702,906.00** which is **63.2%** of the annual approved revenue as shown in table No 6 .

Table No 7. Annual Approve Revenue Vs Actual Revenue

Sources of Revenue	Annual Approved Revenue	Actual Collection up to February 2017	%
Own source	1,867,104,000.00	1,265,318,406.1	67.8
Reccurent- OC	1,104,861,000.00	442,553,000.00	40
PE	11,164,584,000.00	7,370,563,500.00	64.7
DEV- Local	1,284,760,000.00	926,599,000.00	72.1
Foreign	719,561,000.00	198,669,000.00	27.6
Total	16,140,870,000.00	10,203,702,906.00	63.2

2.2.2 Annual Expenditure Vs Actual Expenditure-2016/17

For the year 2016/2017, total annual approved expenditure for the council was **Tshs. 16,140,870,000.00** of which **Tshs. 13,263,459,000.00** was for recurrent expenditure and **Tshs. 2,877,411,000** was for development expenditure.

Total actual expenditure up to February was **Tshs. 8,715,329,890.09** of which **Tshs 8,260,186,573.00** was used in recurrent expenditure and **Tshs. 455,143,317.10** was used in development expenditure. Table No.3 below shows the annual approved expenditure versus actual expenditure for the council.

Table No. 8 The annual approved Vs Actual Expenditure.

CATEGORY		ANNUAL EXPENDITURE	ACTUAL EXPENDITURE UP TO FEBRUARY 2017	%
OWN SOURCE-OC		994,014,000.00	571,442,275.09	47.29
DEV		873,090,000.00	206,337,855.10	23.63
RECURRENT	PE	11,164,584,000.00	7,370,563,500.00	66
	OC	1,104,861,000.00	442,553,000.00	17.3
DEVELOPMENT	LOCAL	1284760,000.00	124,433,260.00	5.2
	FOREIGN	719,561,000.00	124,372,202.00	17.3.
TOTAL		16,140,870,000.00	8,715,329,890.09	53.9

Note. Furthermore, the council collected **Tshs 1,116,541,807.33** of which were not included in the budget. Therefore all funds allocated and transferred respectively to the Council account for execution. Table No 4 show the fund received from various sources.

Table No.9 Funds received out of the Council Budget

No.	SOURCE OF FUND	AMOUNT RECEIVED(TSH)
1	TASAF III	406,397,774.00
2	ROAD FUND	258,122,502.09
3	IMA WORLD(NTD)	12,184,844.00
4	EGPAF	21,058,920.00

5	EXIMINATIONS	166,931,471.00
6	MAJANGA YA MOTO	126,547,604.00
7	MFUKO WA JIMBO	30,263,000.00
8	FEDHA MOTISHA ELIMU	77,685,692.24
9	UFUATILIAJI MASHULENI	4,000,000.00
10	MAFUNZO MASHULENI	13,350,000.00
	TOTAL	1,116,541,807.33

2.2.3 Summary of MTEF Targets V/S Main achievement 2016/17

The summary of planned targets as compared to actual achievement is shown in the table No.10

Table No.10. Summary of MTEF Targets V/S Main achievement

S/No	Planned Target	Actual Achievement	%
1	Council meeting and other LLG Transactions in Masasi town council Improved by June 2017	- Fund transferred to village and Councilors were provided with their allowances	55
3	Proper administrative function and logistics in HRO office are managed by June 2017	-Daily office logistics were conducted	50
4	Working environment to finance and trade department improved by June 2017	-Daily office facilities for daily performance were supplied.	62
5	3 years Council financial reports prepared using IPSAS and submitted to NAO on time by June 2017	-Financial and audit reports were prepared and submitted on time.	70
7	Council expenditure quarterly reports improved by June 2017	-1 st and 2 nd Quarterly report were prepared.	50

8	Masasi Town Own source collection increased to 2,000,000,000 by June 2017	-Up to February total own source collection were 1,265,318,406.1 which is equal to 68 % of the estimate.	50
9	Increase Working efficiency to 2 internal audit staffs from 40% to 60% by June, 2017	- Office requirement were provided to enable daily running of the office	50
11	Enforcement of law and democratic of leadership improved in Masasi Town Council by June 2017	-The council were represented in all legal matters to all courts. -Ward Tribunal was supervised effectively.	50
12	Procurement procedures and guidelines improved for effective implementation of transparency by June 2017	-All tenders and bids conducted in systematic manner	50
13	Enrolment rate of standard one pupil increased from 98% to 100% by the year 2017	Number of pupils enrolled standard one 2016/17 were increased 110% -Office consumable and diesel were provided for daily office function	50
18	Average pass rate in National examinations increased from 74% to 98% for standard IV and from 54% to 80% for standard VII by the year 2017	-STD VII performances have increased to 0.2 %. -Result for STD IV is not yet released.	30
19	Pass rate in National Exams increased from 56% to 76% by June 2017	Not implemented due to fund not available	0
20	Maternal mortality rate reduced from 274/100000 to 264/100000 live births by June 2017	Not implemented, fund not released	0

21	Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 50% to 30% by June 2017	Medical equipment, dental supplies and medicine were procured	60
22	Shortage of health facilities infrastructure reduced from 50% to 40% by June 2017	Outsource maintenance and civil work conducted	20
23	Shortage of skill mix of staff reduced from 40% to 35% by June 2017	Non Civil servant and Outsource maintenance contracts were conducted	60
24	Organizational structures and institutional management capacity managing strengthened from 70% to 85% by June 2017	Drugs and medical supplies are provide	55
25	Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 50% to 30% by June 2017	Medical equipment, dental supplies and medicine were provided	40
26	Prevalence of eye diseases among Community members reduces from 2.9% to 2% by June 2017	Not implemented	0
27	Inadequate environmental health and sanitation management capacity in health facilities reduced from 50% to 30% by June 2017	Fumigation and clean supplies were conducted	60
28	Maternal mortality rate reduced from 274/100000 to 264/100000 live births by June2017	Training for P4P to 10 CHMT for improving supportive supervision were Provided	20

29	Under five morbidity reduced from 42% to 36% by June, 2017	Orientation to 15 health care provider on IMCI and SAM conducted	57
30	Prevalence of Oral diseases among OPD cases reduces from 1.8% to 1% by June 2017	Five days screening of oral diseases to 3000 primary school pupils were conducted	51
31	Capacity on management of emergence and disaster preparedness and response increased from 10% to 40% by June by 2017	Not implemented	0
32	Organizational structures and institutional management capacity managing strengthened from 65% to 80% by June 2017	Routine administrative, logistic and management cost were paid	23
33	Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 500% to 30% by June 2017	PPM and repair of medical equipment were conducted	10
34	Inadequate environmental health and sanitation management capacity in health facilities reduced from 50% to 30% by June 2017	Not implemented	0
35	Maternal mortality rate reduced from 274/1000 to 264/1000 live births by June 2017	Not implemented	0
36	Prevalence of mental illness cases reduced from 2% to 1.5% by June 2017	Not implemented	0

37	Prevalence of injuries/ fracture reduced from 0.5% to 0.3% by June 2017	Five days training conducted to 10 nurses and 10 clinicians on emergence surgical	50
38	Percentage of households enrolled in CHF increased from 4% to 10% by June 2017	Sensitization on enrolment to CHF at 14 Wards were conducted.	48
39	Standard skills and knowledge to water department staffs enhanced by June 2017	Not implemented fund not released	0
40	The existing water projects in Masasi Town Council to be rehabilitated by June, 2017	Not implemented	0
41	Coordination, Monitoring and Supervision of 140 civil society/community organization in Masasi Town improved by June 2017	Supervision and inspection of CBOs group were conducted.	4
42	Supportive services for PLHIV/Orphans/MVCs in 14 wards of Masasi TC is provided by June 2017	Training of entrepreneurship skills to 17 PLHIV groups were conducted'	14
43	Social protection and security in Masasi Town enhanced by June 2017	Education concerning HIV/AIDS were provided to community	20
44	Vertenary services to 14 wards improved for better production of livestock and fishing by June 2017	Not yet	0
45	Waste Disposal and Sanitation Managed by June 2017	Waste disposal were collected in Mkuti Market, Bus Stand area on time	133

46	Cleanness of areas of Masasi Town Council enhanced by June 2017	Daily clean in all area of Council were conducted	18
47	Working capability to land development and urban staffs improved from 55% to 65% by June 2017	Liabilities concerning employment benefits were conducted	27
48	Availability of enough surveyed land increase from 700 to 1500 by June 2017	400 plots of land were Surveyed	80
49	Proper use of Land and allocation improved by June 2017	400 Plots of land were surveyed at Napupa and allocated	60
50	Valuation for proportion be increased by June 2017	Not implemented	0
55	Proper plan of land use in Masasi Town Council improve by June 2017	Not implemented	0
56	ICT accessibility and services improved in masasi Town Council by June 2017	Not implemented due to fund not released	0
57	Conducive working environment to 12 HoDs and 7 head of Section ensured by June 2017	None	0
58	Participatory implementation, monitoring and evaluation ensured by the year 2017	None	0
59	Conducive working environment in Planning department improved by June 2017	None	0

60	Conducive learning and teaching environment improved to 33 primary school in Masasi Town Council by June 2017	None	0
61	Conducive learning and teaching environment improved to 9 secondary school in Masasi Town Council by June 2017	Not implemented fund not available	0
71	Shortage of health facilities infrastructure reduced from 50% to 40% by June 2017	Not implemented fund not available	0
72	Maternal mortality rate reduced from 274/100000 to 264/100000 live births by June, 2019	Not implemented fund not available.	0
73	The access to clean and affordable water to the community in Masasi Town Council to be improved from 19.9% to 35% by June, 2017	Water project were completed at Chisegu , Mwenge Mtapika and Morokopaleni Village	30
74	Special School Education and infrastructures improved by June 2017	Construction of 8 classrooms and 20 latrines were conducted at Mkuti and Masasi Primary School respectively.	80
75	School infrastructure and science laboratory in all Secondary schools improved by June 2017	<ul style="list-style-type: none"> -Construction of 1 teachers house, 3 classrooms and 8 latrine were conducted at Sululu Secondary - Construction of pupils 8 latrine and 1 latrine for Staff were conducted at Nangaya Secondary -Construction of 3 classrooms and 8 latrine were conducted at Mpindimbi Secondary. -Construction of 3 classrooms and 8 latrine at Marika secondary were conducted, 	70

76	Office condition and accommodation to all council department and units improved by June 2017	Not implemented	0
77	Organizational structures and institutional management capacity managing strengthened from 70% to 90% by June 2017	Expenses concerning daily office operation were paid	70
78	Maternal mortality rate reduced from 274/100000 to 264/100000 live births by June 2017	Not implemented, fund not available.	0
79	Shortage of medicines, medical equipments, medical and Diagnostic supplies reduced from 50 to 30% by June 2017	Medicine and medical equipment were conducted	65
80	Inadequate environmental health and sanitation management capacity in health facilities reduced from 50% to 30% by June 2017	Environmental cleaning were conducted on all health facilities	52
81	Raised household uptake of adequately iodated salt from 13.3-40 by June 2017	Sensitization on to use iodated salt were conducted	50
82	Low access of health, social welfare services and social protection to the most vulnerable groups increased from 4% to 10% by June 2017	Not implemented	0
83	Rate of patient with complications associated with traditional	Not implemented	0

	medicine and alternative healing practices reduced from 25% to 20% by June 2017		
84	Maternal mortality rate reduced from 274/100000 to 264/100000 live births by June 2017	Not implemented	0
85	Prevalence of HIV/AIDs infection reduced from 5% to 4% by June 2017	Education concerning HIV/AIDS infection were provided	10
86	Prevalence of malaria reduced from 38% to 32% by June 2017	Not implemented	0
87	Prevalence of mental illness cases reduced from 2% to 1.5% by June 2017	Not implemented	0
88	TB cases detection increased from 18% to 30% by June 2017	Not implemented	0
89	Percentage of Household enrolled in CHF increased from 4% to 10% by June 2017	Not implemented	0
90	Underfive morbidity reduced from 42% to 36% June 2019.	Not implemented	0
91	Regula LLG Fund transfer and its mandatories enhanced by June 2017	Tshs 13,770,781 .00 were transferred to women and youth group	37
92	Timely and effective supervision, evaluation and reporting ongoing projects enhanced by June 2017	Supervision and monitoring of project were conducted	46
93	learning and teaching infrastructure of primary school	Completion of classroom at Machombe and Sabasaba Primary School were conducted	65

	in Masasi Town Council improved by June 2017		
94	Secondary Schools in studying Science Subject increased by June 2017	Not implementd	0
95	Accessibility of health services to all wards improved by June 2017	Not implemented fund not released	0
96	40 Kms of new Roads to be constructed by June 2017	Not implemented not released	0
97	The access to clean and affordable water to he community in Masasi Town Council to be improved from 19,9% to 35 by June 2017	Not implemented	0
98	Intensive Agronomic knowledge and skills of food, horticulture rootuber and oil crops increased from 800 to 200 farmers by June 2017	-Participated on NANENANE exhibition conducted at Ngongo- Lindi -Sensitization of Sunflower and Simsim production were conducted	55
99	Production of paddy crops in Masasi Town area increased from 4 bags per acre to 20 bags by June 2017	Not implemented	0
100	Prevalence of stunting, underweight and wasting in children under five reduce by 32% to 22% by June 2017	Not implemented fund not released	0
101	Cashewnut production capacity in Masasi Town increased from 3200 tones to 3520 by June 2017	- Distribution of seeds and seedling were conducted	23

102	Improve the quality and hygiene of meat supplied to Masasi Town Residents from 50% to 75% by June 2017	Not implemented	0
103	Environmental cleanness in Masasi Town areas improved by June 2017	-Two trailers tractor were purchased to be used in collection of wastes.	42

2.3 Challenges Experienced and Future Strategies (2015/16)

While Council budget executions continues for almost half of a planned period, some of challenges were experienced

2.3.1 Challenges experienced in 2015/16

- Low Council's own revenue collection thus the Council is unable to fund some important local functions.
- Low level of Community contribution towards implementation of development projects.
- Financial support from the Government were low, Up to June 2015 only 23.91% of OC were already received so this lead the council to depend on its own source collection to run the Council. During this time some of grand from the Government were not received eg CDG, this scenario leads to difficult in implementation of planned activities.

2.3.2 Future Strategies

- Council collection scope should be extended to new additional sources
- Supportive by-laws being formulated to execute identified sources of revenue.
- Identifying new sources of collection and activates the existing by enforcing supportive by laws and fixation of electronic system in revenue collections.
- Supportive by-laws being formulated to execute identified sources of revenue.
- Community awareness should be addressed in order to encourage them to participate the implementations of their planned development projects.

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LIST OF ABBREVIATION

MOF	-	Ministry of Finance
MTEF	-	Medium Term Expenditure Framework
NSGRP	-	National Strategy for Growth and Reduction of Poverty
CCM	-	Chama Cha Mapinduzi
PMO RALG	-	Prime Minister's Office Regional Authority Local Government
PE	-	Personal Emolument
LGCDG	-	Local Government Capital Development Grants.
SWOC	-	Strength, Weakness, Opportunities and Challenges.
LG-CBG	-	Local Government Capacity Building Grant
SEDP	-	Secondary Education Development Programme
HSBF	-	Health Sector Basket Fund.
NWSSP	-	National Water Supply and Sanitations Programme.
URT	-	United Republic of Tanzania.
HRO	-	Human Resource Officer
NHIF	-	National Health Insurance Fund
CHF	-	Community Health Fund.
DRF	-	Drug Revolving Fund
CHMT	-	Council Health Management Team
RWSS	-	Rural Water Supply and Sanitation.
CPT	-	Child Protection Team
CBOs	-	Community Based Organization.
NGOs	-	Non Governmental Organization
CFGs	-	Community Financial groups



Budget Submission Form No. 1

Summary of Annual and Forward Budget Estimates Revenue, Recurrent and Development Expenditure

VOTE:

VOTE NAME : MASASI TOWN COUNCIL

Description			Actual Collection 2015/16	Approved Budget Estimates 2016/17	Annual Budget Estimates 2017/18	Forward Budget Estimates 2018/19	Forward Budget Estimates 2019/20
1			3	4	5	6	6
1. Revenue Estimates	Government grant		12,580,588	16,503,302	15,056,642	15,809,474	16,599,948
	Loan		-	-	-	-	-
	Own Source		1,405,797	1,867,104	2,808,563	2,948,992	3,096,441
	Other Sources		1,798,583	-	-	-	-
TOTAL REVENUE			15,784,967	18,370,406	17,865,205	18,758,466	19,696,389
2. Recurrent	PE	PE for Vote	35,303	37,202	11,865,530	12,458,807	13,081,747
		PE Subvention	10,466,596	12,907,118	32,364	33,982	35,681
	Total PE		10,501,899	12,944,320	11,897,894	12,492,789	13,117,428
		OC for Vote Proper	644,513	935,391	575,851	604,644	634,876
	OC	OC Subvention	852,412	1,104,861	1,674,617	1,758,348	1,846,265
	Total OC		1,496,926	2,040,252	2,250,468	2,362,991	2,481,141
Total Recurrent Expenditure			11,998,825	14,984,572	14,148,362	14,855,780	15,598,569
3. Development Expenditure	Govt. Funds		1,241,450	3,093,972	2,293,931	2,408,628	2,529,059
	Foreign Funds		427,262	1,139,561	321,330	337,397	354,266
	Own Source		318,847	894,511	1,101,582	1,156,661	1,214,495
	Other Funds		1,798,583	100,000	-	-	-
Total Development Expenditure			3,786,142	5,228,044	3,716,843	3,902,686	4,097,820
TOTAL EXPENDITURE			15,784,967	20,212,616	17,865,205	18,758,466	19,696,389
Note: Total Revenue = Total Expenditure							

Total Expenditure = Total Recurrent Expenditure + Total Development Expenditure

Total Recurrent Expenditure = Total PE + Total OC

Total PE = PE for vote proper + PE subvention

Total OC = OC for vote proper + OC subvention

Total Dev= Govt. Funds + Foreign funds + Other Funds

Other funds = Community contribution, PPP funds from private sector, etc

700,000,000.00

- 36,559,000.00
824,139,900.00
91,571,100.00
1,652,270,000.00

-



United Republic of Tanzania

Masasi Town Council

Performance Budget Framework Plan

2017/18

Local Government Block Grant

Mission and Vision

Vision Masasi Town Council aspire to be a provider of quality socio-economic services and hence improve the people's wellbeing by 2025

Mission To involve community in provision of effective, efficient and sustainable socio-economic services in order to improve the welfare of Masasi residents

Objective	Target	Activity	Description	Segment 2	MKUKUTA
500A General Administration					
E			Good Governance and Administrative Services Enhanced		
	E01S		Conducive working environment improved to 189 general staffs by June 2020		
		05	To enable daily running expenses to Administration office by June 2018	E01S05	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
501A Environments and Cleansing Administration					
E			Good Governance and Administrative Services Enhanced		
	E01S		Conducive working environment to Environment staffs maintained at all level by June 2020		
		01	To enhance statutory employment benefits to Environment Staffs by June 2020	E01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
501B Environment Operations					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Cleaness areas of Masasi Town council enhanced by June 2020		
		02	To enable day to day office cordination and function by June 2018	C01S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
502E Trade and Markets Operations					
E		Good Governance and Administrative Services Enhanced			
	E01S	Working environment to staffs working in trade section Improved by June 2020			
		01	To facilitate statutory payments to 3 trade officers by June 2018	E01S01	<input checked="" type="checkbox"/>
		02	To organise day to day function in Trade office by June 2018	E01S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
503A Policy, Planning and Monitoring Administration					
E			Good Governance and Administrative Services Enhanced		
	E01S		Office function and related employment benefits in Planning Department delivery by June 2020		
		02	To enhance daily routine running of activities in planning department by June 2018	E01S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
505A Livestock and Fisheries Administration					
C	Access to Quality and Equitable Social Services Delivery Improved				
	C01S	Working condition to staffs working in livestock department improved by June 2020			
		01	To enhance day to day departmental activities by June 2018	C01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
506A Agriculture, Irrigation and Co-operative Administration					
C	Access to Quality and Equitable Social Services Delivery Improved				
	C01S	Working condition to 10 Agricultural and cooperative staffs improved by June 2020			
		02	To facilitate daily management and function in cooperative by June 2018	C01S02	✓
		03	To conduct supervision for 19 Cooperative societies AMCOS by June 2018	C01S03	✓
		04	To organise role and responsibility in Agriculture department by June 2018	C01S04	✓
		05	To conduct training to 144 board members and 32 employees in Cooperative societies by June 2018	C01S05	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
507A Primary Education Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Favourable working environment for the education staffs to be improved by June 2020		
		01	To organise day to day function in Education office by June 2018	C01S01	✓
		02	To provide statutory employee benefits to 12 staffs working in primary education office by June 2018	C01S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
507B Primary Education Operations					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C02S		Average pass rate in National examinations increased from 74% to 98% for standard IV and from 54% to 80% for standard VII by June 2020		
		01	To enhance daily running of 33 primary and 2 special schools by June 2018	C02S01	✓
		02	To provide employment benefits to 393 primary school teachers by June 2018	C02S02	✓
		03	Running of Standard IV National Examinations by June 2018	C02S03	✓
		04	Running of Standard VII National Examinations by June 2018	C02S04	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
507C Adult Education					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Conducive working environmental provided to staff working in adult education section by June 2020		
		02	To provide employment benefirt to staff working in adult education section by June 2018	C01S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508A Council Health management Team (CHMT)					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Number of Maternal Mortality reduced from 5 to 0 by June 2020		
		01	To provide P4P to 10 CHMT for improving supportive supervision, maternal and newborn deaths properly audited on time, percent of facilities with stock outs overall performance by June 2018	C01S01	✓
	C02S		Shortage of Skill mixed Human resource for health reduced from 67% to 50% by June 2020		
		03	To provide statutory employee benefits to 16 CMHT members by June 2018	C02S03	✓
	C03S		Organizational structures and Institutional Manegement capacity improved from 70% to 85% by June 2020		
		01	To conduct Planned Preventive Maintenance (PPM) services of one (1) vehicle quarterly by June 2018	C03S01	✓
		06	To provide routine administrative Logistics for smooth running of office quarterly by June 2018	C03S06	✓
		08	To conduct one day CHB meeting for 11 members quarterly by June 2018	C03S08	✓
	C04S		Condition of CHMT office Infrastructures improved from 70% to 90% by June 2020		
		01	To renovate Health Secretary office by June 2018	C04S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
A			Services Improved and HIV/AIDS Infections Reduced		
	A02S		Service to Twelve (13) PLHIV ensured by June 2020		
		01	To support 13 Health workers LWHA through provision of meal in order to improve their health condition by June 2018	A02S01	✓
C			Access to Quality and Equitable Social Services Delivery Improved		
	C06S		Rate of Diarrhoea deaths reduced from 5.2% to 2% by June 2020		
		01	To provide health education to community members at Mkomaindo, Matawale and Migongo wards on Construction and proper use of improved latrines, hand washing facilities and household water treatment annually by June 2018	C06S01	✓
	C14S		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020		
		03	To conduct construction of one ordinary Incinerator at Council Hospital by June 2018	C14S03	✓
	C17S		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020		
		01	To provide emergency health care services to 2500 patients after normal duty official hours by June 2018	C17S01	✓
		02	To provide employee statutory benefits to 85 employees by June 2018	C17S02	✓
		04	To support 3 health staffs at Council Hospital to upgrade their cadres by providing tuition fees by June 2018	C17S04	✓
		06	To conduct one day orientation to 20 newly employed health staffs at Council Hospital on SOPs, IPC and 5S by June 2018	C17S06	✓
	C19S		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020		
		05	To procure 10 sign boards with name of facility, opening and closing hours, services provided, their Costs and Natinal Flag by June 2018	C19S05	✓
		08	To conduct Planned Preventive Maintenance of two (2) Ambulances at Council Hospital quarterly by June 2018	C19S08	✓
		11	To conduct Planned Preventive Maintenance of 1 standby generator and Solar power system at Council Hospital quarterly by June 2018	C19S11	✓
		12	To settle Monthly utility bills for Council Hospital by June 2018	C19S12	✓
	C20S		Emergency/Disaster preparedness and Response Managemnet strengthened by June 2020		
		01	To conduct 2 days training of Council Hospital Emergency and Disaster team on emergency and disaster preparedness and management by June 2018	C20S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508E Dispensaries					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C02S		Number of Maternal Mortality reduced from 5 to 0 by June 2020		
		01	To support 76 referral services for patients from five dispensaries to Mkomaindo Hospital by June 2018	C02S01	✓
	C12S		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020		
		01	To provide emergency health care services to 466 patients after normal duty official hours at Chisegu, Mumbaka, Mbonde and Makulani dispensaries by June 2018	C12S01	✓
		02	To provide employee statutory benefits to 19 employees at Mkuti, Chisegu, Mumbaka, Mbonde, Makulani and Silabu dispensaries by June 2018	C12S02	✓
		03	To support 2 staff to upgrade their careers by June 2018	C12S03	✓
	C15S		Shortage of Health facilities Infrastructures reduced from 59% to 50% by June 2020		
		04	To install National Grid electricity power supply at Silabu and Mkuti Dispensaries by June 2018	C15S04	✓
	C16S		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020		
		06	To provide routine administrative logistics for smooth running of Office quarterly by June 2018	C16S06	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
509A Secondary Education Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Fovaurable Working Envirnment to 224 teachers and other staffs improved by june 2020		
		01	To provide statutory employment benefits to Secondary Education Staffs by June 2018	C01S01	✓
	C02S		Working environment improved to 9 Secondary schools, administration staffs at secondary department by june 2020		
		01	To cordinate daily routine activities in Secondary Education Department by June 2018	C02S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
509B Secondary Education Operations					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C03C		Pass rate in National Examinations increased from 56% to 76% by June 2020		
		01	To cordinate and Supervise form II National Examanition in 10 Secondary Schools by June 2018	C03C01	✓
		02	To cordinate and Supervise form IV National Examanition in 10 Secondary Schools by June 2018	C03C02	✓
		03	To cordinate and Supervise form IV National Examanition in 10 Secondary Schools by June 2018	C03C03	✓
	C04C		Access to teaching and learning facilities in 9 Secondary Schools improved by June 2018		
		01	To provide learning facilities to 4 Secondary School by June 2018	C04C01	✓
	C05S		Learning and teaching environmmment to 9 Secondary School Strengthened by June 2020		
		01	To provide learning facilities to 154 Students of form five and Six by June 2018	C05S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
510A Rural Water Supply					
C		Access to Quality and Equitable Social Services Delivery Improved			
	C03C	The conducive working environment of the staffs together with the smooth running of the TWE's office to be improved by June, 2020			
		01	To facilitate daily/routine activities for the smooth routine of the Town Water Engineer's office by June, 2018	C03C01	☑
		02	To provide statutory employment benefit to the 9 water staffs by June, 2018	C03C02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
511A Works and Fire rescue Administration					
E			Good Governance and Administrative Services Enhanced		
	E01S		Working environment to works staff improved from 50-70% by June 2018		
		01	To enable day to day activities, inspection and report writing by June 2018	E01S01	✓
		02	To provide statutory benefits to 6 staffs of works department by June 2018	E01S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512A Land and Natural Resource Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Working environment to staffs in Land department strengthened by June 2020		
		01	To conduct daily cordination in urban planning section by June 2018	C01C01	✓
E			Good Governance and Administrative Services Enhanced		
	E01S		Working environment to staffs in Land department strengthened by June 2020		
		02	To provide statutory employment benefits to Land Staffs by June 2018	E01S02	✓
		03	To conduct valuation of Streets roads and Open space by June 2018	E01S03	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512B Surveys and Mapping					
E			Good Governance and Administrative Services Enhanced		
	E01S		Conducive working environment in Survey and Mapping Section improved by 2020		
		01	To provide statutory employment benefits to staffs working in Survey and Mapping Section by June 2018	E01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512E Town Planning					
E		Good Governance and Administrative Services Enhanced			
	E01S	Conducive working environment in Survey and Mapping Section improved by 2020			
		01	To provide statutory employment benefits to Staffs Working in Town Planning Section by June 2018	E01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
515A Internal Audit Administration					
E		Good Governance and Administrative Services Enhanced			
	E01C	increased working efficiency to two internal audit staffs from 50% to 70% by June 2020			
		01	To enable daily expenses in internal audit section by June 2018	E01C01	<input checked="" type="checkbox"/>
		03	To provide statutory employment benefits to staff in Interna Audit section by June 2018	E01C03	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
518A Information Communication Technology and Public Relations Admin					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Accessibility of communication and computer information systems enhanced by June 2020		
		01	To conduct in door training to the council staffs on safe computers users by June 2017	C01C01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
527B Comm Devt, Gender and Children					
E			Good Governance and Administrative Services Enhanced		
	E01S		Conducive working enviroment and office management to community and Gender Department improved by June 2020		
		01	To enhanced daily routine running office activity by June 2018	E01S01	<input checked="" type="checkbox"/>
		03	To provide statutory employment benefits to 16 department staffs by June 2018	E01S03	<input checked="" type="checkbox"/>



Masasi Town Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Own Sources

Mission and Vision

Vision	Masasi Town Council aspire to be a provider of quality socio-economic services and hence improve the people's wellbeing by 2025
Mission	To involve community in provision of effective, efficient and sustainable socio-economic services in order to improve the welfare of Masasi residents

Objective	Target	Activity	Description	Segment 2	MKUKUTA
500A General Administration					
E			Good Governance and Administrative Services Enhanced		
	E01S		Conducive working environment improved to 189 general staffs by June 2020		
		02	To organise day to day function in General Administration departments by June 2018	E01S02	✓
		04	To facilitate acquisition of 30 Uniform to extra force by June 2018	E01S04	✓
	E02S		74 statutory meeting for council administrative services conducted at Council level June 2020		
		01	To conduct 74 Council committee Meetings by June 2018	E02S01	✓
		02	To provide statutory employment benefit to councilors by June 2018	E02S02	✓
		03	To Sensitize Councilor, WEOS, VEOS and MEOS to exercise rule of law at village level	E02S03	✓
	E03D		Roles and responsibilities to political leaders, village leaders and staffs strengthened by June 2020		
		01	To facilitate council contribution to community development projects by June 2018	E03D01	✓
	E04D		Conducive working environment improved in Administration and general staffs by June 2020		
		01	To construct administration office at Sululu and Mtandi ward by June 2018	E04D01	✓
		02	To enable availability of transport facilities by June 2018	E04D02	✓
		03	To construct fence at Town Director house by June 2018	E04D03	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
500B Human Resource Operations					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		Services to 15 PL-HIV/AIDS ensured by June,2020		
		01	To support diet and health services to 5 employees living with HIV/AIDS by June 2018	A01S01	✓
E			Good Governance and Administrative Services Enhanced		
	E01S		Human resource management and operations in a council enhanced by June 2020		
		01	To conduct day to day activities in HRO office by June 2018	E01S01	✓
		02	To provide statutory employee benefits to 15 staffs working in HR office by June 2018	E01S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
501A Environments and Cleansing Administration					
C		Access to Quality and Equitable Social Services Delivery Improved			
	C01S	Waste disposal management in Masasi urban centres improved by June 2019			
		01	To support daily environmental cleanses in MTC centres by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate general cleaners of Masasi Town areas by June 2018	C01S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
501B Environment Operations					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Cleaness areas of Masasi Town council enhanced by June 2020		
		01	To facilitate collection and disposal of solid waste at Masasi Town Council by June 2018	C01S01	✓
I			Emergency and Disaster Management Improved		
	I01S		Waste Disposal and Sanitation Managed by 2020		
		01	To facilitate collection and disposal of solid waste by June 2018	I01S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
502A Finance and Trade Administration					
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D01D		Conducive environment for business investment enhanced by 2020		
		01	To facilitate construction of Market infrastructure at Jida and Migongo by June 2018	D01D01	✓
		04	To improve council own source collection by June 2018	D01D04	✓
E			Good Governance and Administrative Services Enhanced		
	E01S		Working environment to Finance and Trade department improved by June 2020		
		01	To provide statutory benefits to 16 Staffs on finance department by June 2018	E01S01	✓
		02	To enable availability of office equipments to finance department by June 2018	E01S02	✓
		03	To enable 2 staffs to attend training on epical CPE and CPA training by June 2018	E01S03	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
502B Finance - Final Accounts					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Council Financial Management Improved by June 2020		
		01	To ensure all financial reports are being prepared accurately and timely by June 2018	C01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
502D Finance - Revenue					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Council Own source collection increased by 5% BY June 2020		
		01	To organise daily activities in finance department and trade by June 2018	C01S01	✓
		02	To enable daily working facilities for own source revenue collection by June 2018	C01S02	✓
O			Council Revenue Improved and Expenditure Use Controlled		
	O01S		Infrastructure of own source revenue collection strengthened by June 2020		
		01	To construct one public building with 8 renting room at Mkuti Market by June 2018	O01S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
502E Trade and Markets Operations					
C		Access to Quality and Equitable Social Services Delivery Improved			
	C01S	Number of business persons and entrepreneurs demand and accessing technical entrepreneurial and busnesee services Increased from 1500 to 2700 by June 2021			
		01	To conduct three days training to entrepreneur's in issues relating to legal requirement in Business by June 2018	C01S01	☑
		02	To conduct business license and intoxicated liquor inspection and collection of levy/fee by June 2018	C01S02	☑
		03	To enable Quarterly Stakeholders meeting by June 2018	C01S03	☑
		04	To facilitate 20 entrepreneurias to paticipate Local, Regional and International trade fairs by June 2018	C01S04	☑
		05	To facilitate establishment of District Business Council by June 2018	C01S05	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
503A Policy, Planning and Monitoring Administration					
E		Good Governance and Administrative Services Enhanced			
	E02S	Conducive working environment improved to staffs working in planning department by June 2020			
		01	To provide employment benefit to staff working in planning department by June 2018	E02S01	✓
		02	To enhance planning department coordinate daily activities by June 2018	E02S02	✓
		03	To organise 2018-19 budget preparation and scrutitnazation by June 2018	E02S03	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
503B Policy and Planning					
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D05D		Timely and effective suprvsion, evaluation and reporting of on going Projects enhanced by June 202		
		01	To enable daily supervision and inspection of development project by June 2018	D05D01	✓
E			Good Governance and Administrative Services Enhanced		
	E01D		Timely and effective supevision evaluation and reporting of ongoing projects enhenced by June 2020		
		01	To enable council project team under go quarterly project coordination and supervision	E01D01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
505A Livestock and Fisheries Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Working condition to staffs working in livestock department improved by June 2020		
		02	To enable employment benefits to Staff working in Livestock and Fisheries Department by June 2018	C01S02	✓
	C02D		Quality and hygiene of meat from the slaughter house improved from 50 to 70% by June 2020		
		01	To construct intestines washing trough in Masasi Town Council slaughter house	C02D01	✓
		02	To construct condemnation pit in Masasi Town Council slaughter house	C02D02	✓
		03	To facilitate acquisition of motor cycle for daily follow up activities in livestock and fishiries department by June 2018	C02D03	✓
	C03S		Mortality rate of local chicken caused by New Castle disease reduced from 75 to 60% by June 2020		
		01	To conduct NCD vaccination of local chicken in 14 Wards in Masasi Town Council by June 2018	C03S01	✓
	C04S		Quality and hygiene of meat from the slaughter house improved from 50 to 60% by June 2020		
		01	To enhance sanitation and cleanless of the slaughter house premises by June 2018	C04S01	✓
	C05S		Fish pond production increased from 1% to 50% by June 2020		
		01	To Purchase of water quality parameters kit by June 2018	C05S01	✓
		02	To construct of 1 fish ponds for demonstration farm at Mwenge Mtapika village by June 2018	C05S02	✓
	C06D		Infrastructure of fishing and livestock Masasi Town Council improved By 2020		
		01	To construct of 2 fish ponds for demonstration farm at Mwenge Mtapika village by June 2018	C06D01	✓
		03	To construct staff house at Mtandi slaughter by June 2018	C06D03	✓
E			Good Governance and Administrative Services Enhanced		
	E01S		Working condition to staffs working in livestock department improved by June 2020		
		01	To provide statutory benefits to seven staff working in livestock department by June 2018	E01S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
506A Agriculture, Irrigation and Co-operative Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Working condition to 10 Agricultural and cooperative staffs improved by June 2020		
		01	To provide regular employments benefits to 10 staffs working in agriculture and cooperative department by June	C01S01	✓
	C02S		Cashewnut production in Masasi Town Council increased from 32,000tones/ha to 42,00 tones/ha by June 2020		
		01	To prepare Cashew nut nursery and distribute 250,000 seedlings to farmers in 14 Wards by June 2018	C02S01	✓
		02	To facilitate distribution of 150,000 of cashewnut seeding in 14 Ward by June 2017	C02S02	✓
		03	To enable 5 groups of Cashewnut entrepreneurs to participate on Nananane event at `Ngongo-Lindi by June 2017	C02S03	✓
		04	To enable availability of Working equipments to Agriculture department by June 2017	C02S04	✓
		05	To facilitate availabilty of Cashewnut processing Machine by June 2017	C02S05	✓
	C03C		Intensive Agronomic knowlegde and skills of food, hortculture, roottuber and oil crops increased from 900 to 2200 by june 2020		
		01	To costruct underground well at Ngongo by June 2018	C03C01	✓
	C04S		Prevalence of starting, underweight and wasting in children under five reduced by 32% to 20% by June 2020 reduced by 32% to 20% by June 2020		
		01	To supervise distribution of vios sweet potatoes in Chipole, Mkarango and Sululu village by June 2018	C04S01	✓
		02	To facilitate distribution of Cassava seedling at 3 Ward by June 2018	C04S02	✓
	C05D		Infrastructure of own source revenue collection strenthened by June 2020		
		01	To construct one godown 2000 tones capacity at Mtandi ward by June 2018	C05D01	✓
E			Good Governance and Administrative Services Enhanced		
	E01S		Conducive working environment to 10 staffs in Agriculture and Coopearative Office maintained by June 2020		
		01	To provide regular emplyment benefits to 10 staffs working in Agriculture and Cooperative department byJune 2018	E01S01	✓
		02	To organise daily activities in Agriculture department by June 2018	E01S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA	
507B Primary Education Operations						
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D01D	Access to teaching and learning envirnment in 33 Primary Schools improved by June 2020				
	01	To construct 4 Classrooms	1 at Namkungwi, 1 at Tukaewote 1 at Mlimani and 1 at Sululu Primary School by June 2018	D01D01	✓	
	02	To rehabilitate 8 Classrooms	2 at Chakama 2 at Moroko 1 at Namkungwi 2 at Migongo and 1 at Chakama Primary School by June 2018	D01D02	✓	
	03	To facilitate availability of food to all 33 Primary Schools by June 2018			D01D03	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA	
507C Adult Education						
C	Access to Quality and Equitable Social Services Delivery Improved					
	C01S	Conducive working environmental provided to staff working in adult education section by June 2020				
	01	To facilitate daily working of adult education section by June 2018			C01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
507D Cultural Office					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Conducive working environment to the cultural office improved by June 2020		
		01	enabling cultural office in coordinating day to day function by june 2018	C01S01	<input checked="" type="checkbox"/>
	C02S		National administrative policy and functions promoted by June 2020		
		01	To support council ability to contribute and participate fully in the governmental accasion and promotions by june 2018	C02S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508A Council Health management Team (CHMT)					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C03S		Organizational structures and Institutional Manegement capacity improved from 70% to 85% by June 2020		
		05	To conduct inspection of ADDO shops, Pharmacy, Food prossessing industries, Cosmetic shops, Food premises and outlets in 14 wards quarterly by June 2018	C03S05	<input checked="" type="checkbox"/>
	C06S		Number of Underfive Mortality reduced from 214 to 150 by June 2020		
		06	To conduct quartely meeting on Nutritional issues by June 2018	C06S06	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508E Dispensaries					
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D02D		Infrastructure of Health in Masasi Town Council enhanced by June 2020		
		01	To construct Dispensary at Magumchila Village by June 2020	D02D01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
509B Secondary Education Operations					
C	Access to Quality and Equitable Social Services Delivery Improved				
	C02D	Science laboratory and other infrastructure to 9 Secondary Schools accomplished by June 2020			
		01	To provide furniture and equipments to 4 Science laboratory at Anna Abdalah and Mpindimbi Secondary Schools by June 2018	C02D01	✓
		02	To construct 3 classrooms at Nangaya 1, Marika 1 and Mtandi 1 Secondary Schools by June 2018	C02D02	✓
		03	To construct 2 pit latrine at Mtandi Secondary School by June 2018	C02D03	✓
		04	To provide motivation to Science teachers on training(field) by June 2018	C02D04	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
511A Works and Fire rescue Administration					
D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased				
	D01D	Infrastructure of own source collection in Masasi Town Council increased by June 2020			
		01	To improve car parking area of Kaumu at Mkuti by June 2018	D01D01	✓
		03	To enable construction of garden at Mkuti area by June 2018	D01D03	✓
		04	To construct pit latrine at Mkuti area by June 2018	D01D04	✓
	D02D	40 kms of new Ward roads constructed by June 2020			
		01	To construct new roads to all 14 Wards by June 2018	D02D01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512A Land and Natural Resource Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Working environment to staffs in Land department strengthened by June 2020		
		02	To cordinate day to day function in urban planning department by June 2018	C01C02	✓
		03	To provide employment benefits to staff in Land department by June 2018	C01C03	✓
	C03D		Proper land use plan and plots distribution increased in Masasi Town from 700 plots to 1500 plots by June 2020		
		01	To survey 400 plots at Napupa Ward for residential, investment and industrial purposes by June 2018	C03D01	✓
		02	To conduct valuation of Land and provision of right of occupance by June 2018	C03D02	✓
		03	To conduct survey of Public area at Masasi Town Council by June 2018	C03D03	✓
	C04D		Council Financial report and Management Improved by June 2020		
		01	To conduct valuation of fixed asset of Masasi Town Council by 2018	C04D01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA	
512B Surveys and Mapping						
C	Access to Quality and Equitable Social Services Delivery Improved					
	C01S	Availability of enough surveyed land increased from 700 to 1500 by June 2020				
	01	To coordinate daily routine in planning section by June 2018			C01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512E Town Planning					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Proper plan of land use in Masasi Town Council improved by June 202		
		01	To conduct daily coordination in town planning department by June 2018	C01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
514A Legal Administration					
E		Good Governance and Administrative Services Enhanced			
	E01S	Enforcement of law and democratic of leadership improved in Masasi Town Council by June 2020			
		01	To facilitate general daily activities in legal section by June 2018	E01S01	<input checked="" type="checkbox"/>
		02	To provide employment benefits to staff working in legal section by June 2018	E01S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
515A Internal Audit Administration					
E			Good Governance and Administrative Services Enhanced		
	E01C		increased working efficiency to two internal audit staffs from 50% to 70% by June 2020		
		02	To facilitate role and responsibility to performed in Internal Audit staffs by June 2018	E01C02	✓
	E02S		Clean audit report acquired by the council annually by the year 2020		
		01	To conduct to dissminate quarterly auditing according to annual programme by June 2019	E02S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
516B Procurement and Supplies Operations					
E			Good Governance and Administrative Services Enhanced		
	E01C		Procurement procedures and guidelines improved for effective implementation of transparency by June 2020		
		01	To organise day to day routine activities in procurement section by June 2018	E01C01	✓
	E02C		Conducive Working Environment in Procurement section enhanced by June 2020		
		01	To provide statutory employee benefits to 4 staffs working in Procurement section by June 2018	E02C01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
518A Information Communication Technology and Public Relations Admin					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Accessibility of communication and computer information systems enhanced by June 2020		
		02	To provide statutory benefit to ICT staffs by June 2018	C01C02	✓
		03	To provide timely services and maintainance to all computer information systems and ICT devices by June 2018	C01C03	✓
		04	To conduct day to day activties to ICT section by June 2018	C01C04	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
527B Comm Devt, Gender and Children					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01C		Prevention of HIV/AIDS in Masasi TC reduced from 5.4% to 5% by June,2020		
		01	To conduct 1 day stakeholders meeting to 19councilors, 14 WEOs, 6NGOs about HIV/AIDS and come up with stratigic plan by June 2018	A01C01	✓
	A02C		Services to 30 PL-HIV/AIDS ensured by June,2020		
		01	To conduct entrepreneurship skills training to 10 IGGS of PLWHA at ward level by June 2018	A02C01	✓
E			Good Governance and Administrative Services Enhanced		
	E01S		Conduncive working enviroment and office management to community and Gender Department improved by June 2020		
		02	To facilitate 1 staff to attend short course training by June 2018	E01S02	✓
F			Social Welfare, Gender and Community Empowerment Improved		
	F04S		Social Protection and security in Masasi town enhanced by June 2020		
		01	To conduct 7days sensitization meeting on CHF, NHIF and other social security fund by June 2018	F04S01	✓
		02	To conduct 5 days dialogie meeting on importance of dietary intake for underfive children, elderly people and other special groups based on available local foods by June 2108	F04S02	✓
		03	To formulate Ward Child Protection Teams in all 14 wards by June 2018	F04S03	✓
		04	To identify and reunite Most Vulnerable Childrens to their families by June 2018	F04S04	✓
	F05C		100 Women and 50 Youth economic groups strengthened by June 2020.		
		01	To suport Women Development and Youth groups with women development fund by June 2018	F05C01	✓
		06	To conuct supervision and follow up to Women an youth group provided with Loans by June 2018	F05C06	✓



Masasi Town Council

Performance Budget Framework Plan

United Republic of Tanzania

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Community Health Fund - CHF

Mission and Vision

Vision	Masasi Town Council aspire to be a provider of quality socio-economic services and hence improve the people's wellbeing by 2025
Mission	To involve community in provision of effective, efficient and sustainable socio-economic services in order to improve the welfare of Masasi residents

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		02	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies by June 2018	C01S02	✓
	C04S		Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020		
		01	To conduct 4 health education sessions to community members at Mkomaindo and Matawale wards on proper use of ITNs, early detection of Malaria and treatment bi annually by June 2018	C04S01	✓
	C07S		Prevalence of Urinary Tract Infections (UTI) reduced from 10% to 5% by June 2020		
		01	To conduct four days Health education sessions at 10 Primary schools and five Secondary school of Jida, Mkuti and Temeke wards on personal Hygiene by June 2018	C07S01	✓
	C09S		Incidence of Mental Illness cases reduced from 3% to 2% by June 2020		
		01	To conduct 5 days creation of awareness to Primary school pupils and Secondary School students on early detection and prevention of mental illness at 10 Primary schools and 4 Secondary schools by June 2018	C09S01	✓
	C10S		Prevalence of Eye disease cases reduced from 1% to 0.5% by June 2020		
		01	To conduct five days screening of eye condition and treatment of cases at Mkomaindo, Migongo, Matawale, Sululu and Chanikanguo wards by June 2018	C10S01	✓
	C16S		Access to social welfare services and social protection to the Most Vulnerable Groups (MVG) increased from 96% to 98% by June 2020		
		01	To support 50 elder people, 10 orphans and 20 disabled people to access health services through TIKa by June 2018	C16S01	✓
	C21S		Community Involvement and participation in Health Promotion enhanced by June 2020		
		01	To develop and distribute 1000 IEC/BCC materials on preventive measures of communicable and non communicable diseases, ANC and Family planning practices by June 2018	C21S01	✓
		02	To provide health education to 10 primary school and 4 secondary schools at Mkomaindo, Matawale and Migongo wards on prevention of Malaria, Diarrhoea and HIV/AIDS diseases by June 2018	C21S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C		Access to Quality and Equitable Social Services Delivery Improved			
	C23S	Rate of patients with complications associated with Traditional medicine and Alternative healing practices reduced from 1.4% to 1% by June 2020			
		01	To conduct one day orientation meeting to 20 Traditional healers from Mkomaindo, Matawale and Migongo wards on adherence to National Guidelines of Traditional medicine and Alternative healing by June 2018	C23S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508E Dispensaries					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		02	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies for six Dispensaries by June 2018	C01S02	✓
		05	To conduct PPM service of medical equipment to six dispensary equipments quarterly by June 2018	C01S05	✓
	C02S		Number of Maternal Mortality reduced from 5 to 0 by June 2020		
		02	To conduct 12 days orientation to 72 CHWs and 28 TBAs on the importance of early ANC booking to pregnant women in 14 wards by June 2018	C02S02	✓
	C05S		Rate of deaths due to Diarrhoea reduced from 5.2% to 2% by June 2020		
		01	To provide health education at household level in 39 villages and 54 streets for nine days on Construction and proper use of improved latrines, hand washing and household water treatment annually by June 2018	C05S01	✓
	C06S		Prevalence of Urinary Tract Infections (UTI) reduced from 10% to 5% by June 2020		
		01	To conduct four days Health education sessions at 12 Primary schools and 4 Secondary school of Sululu ward on personal Hygiene by June 2018	C06S01	✓
	C08S		Vector and Vermin control measures in Health facilities strengthened from 60% to 80% by June 2020		
		01	To procure 13 tins of indoor residual insecticide and supplies to six Dispensaries bi annually by June 2018	C08S01	✓
		02	To conduct periodic facility indoor spraying for control of disease vector and vermin to six Dispensaries by June 2018	C08S02	✓
	C14S		Community Involvement and participation in Health Promotion enhanced by June 2020		
		01	To conduct 4 days sensitization meetings on community health Fund (TIKA) enrollment 39 villages and 54 streets quarterly by June 2018	C14S01	✓
	C15S		Shortage of Health facilities Infrastructures reduced from 59% to 50% by June 2020		
		02	To extend one (1) consultation room at Mbonde Dispensary by June 2018	C15S02	✓
	C16S		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020		
		07	To conduct 1 day orientation of HFGC members at Mumbaka, Silabu and Makulani dispensaries on their roles and responsibilities by June 2018	C16S07	✓
	C17S		Prevalence of Respiratory Tract infections reduced from 17% to 10% by June 2020		
		01	To procure 195 tins of essential drugs for management of respiratory Tract infections to six dispensaries by June 2018	C17S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
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Masasi Town Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Health Sector Basket Fund - HSBF

Mission and Vision

Vision	Masasi Town Council aspire to be a provider of quality socio-economic services and hence improve the people's wellbeing by 2025
Mission	To involve community in provision of effective, efficient and sustainable socio-economic services in order to improve the welfare of Masasi residents

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508A Council Health management Team (CHMT)					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		Prevalence of HIV/AIDS reduced from 4.1% to 3.5% by June 2020		
		01	To conduct two days orientation on work place HIV/AIDS intervention and HTC to 100 health workers by June 2018	A01S01	✓
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Number of Maternal Mortality reduced from 5 to 0 by June 2020		
		02	To conduct Maternal and Perinatal death auditing review meeting at Regional level to access contributing factors quarterly by June 2018	C01S02	✓
	C02S		Shortage of Skill mixed Human resource for health reduced from 67% to 50% by June 2020		
		01	To support 16 CHMT members to attend various professional meetings by June 2018	C02S01	✓
		02	To support 2 members of CHMT upgrading their courses by June 2018	C02S02	✓
	C03S		Organizational structures and Institutional Management capacity improved from 70% to 85% by June 2020		
		02	To conduct planning session on the preparation of CCHP 2018/19 by 27 CHMT and Co-opted members by June 2018	C03S02	✓
		03	To prepare and submit quarterly CCHP progressive reports to RS by June 2018	C03S03	✓
		04	To conduct monthly Integrated supportive supervision (coaching and mentoring) routes to 16 Health facilities by June 2018	C03S04	✓
		07	To conduct Planned Preventive Maintenance (PPM) services of one (1) vehicle quarterly by June 2018	C03S07	✓
		09	To conduct one day stakeholders meeting annually by June 2018	C03S09	✓
		10	To conduct Routine administrative Logistic and Management cost for effective management and coordination of Health service by June 2018	C03S10	✓
		11	To conduct five days Regional Joint planning sessions on the preparation of CCHP 2018/19 by June 2018	C03S11	✓
		12	To finalize and submit CCHP 2018/19 by 3 CHMT members to National level by June 2018	C03S12	✓
	C06S		Number of Underfive Mortality reduced from 214 to 150 by June 2020		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508A Council Health management Team (CHMT)					
C		Access to Quality and Equitable Social Services Delivery Improved			
	C06S	Number of Underfive Mortality reduced from 214 to 150 by June 2020			
		01	To conduct oritation to 62 CHWs on Childd health and nutrition (Vitamini A supplementation, deworming and acute malnutrition screeni) by June 2018	C06S01	☑
		02	To sensitize school children on preparation of special diet of 33 Primary School in Masasi Town Council by June 2018	C06S02	☑
		03	To provide education to community screening of Anemia, and nutritional isoders clients (NCD) in 14 Ward by June 2017	C06S03	☑
		04	To conduct a five days orientation to Community Health Workers from 62 Village on IYC by June 2018	C06S04	☑
		05	To orient 39 RCH incharges on appropriate Child feeing practice in the World breastfeeding week by June 2018	C06S05	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		Prevalence of HIV/AIDS reduced from 4.1% to 3.5% by June 2020		
		03	To conduct continuation of care meeting (COC) for 20 PMTCT service providers quarterly by June 2018	A01S03	✓
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		01	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies by June 2018	C01S01	✓
		06	To conduct PPM services to 5 Hospital medical equipments quarterly by June 2018	C01S06	✓
	C02S		Number of Maternal Mortality reduced from 5 to 0 by June 2020		
		04	To conduct 5 Intergrated Maternal auditing review meetings (Mkomaindo Hospital, Mangaka H/C and Chiwale H/C) at Council Hospital by June 2018	C02S04	✓
		07	To support 24 referral of patients from mkomaindo Hospital to referral Hospitals by June 2018	C02S07	✓
	C03S		Number of Underfive Mortality reduced from 214 to 150 by June 2020		
		03	To conduct Eleven (11) immunization outreach services to 10 villages and 1 street of Matawale, Temeke and Migongo wards monthly by June 2018	C03S03	✓
		04	To refill 6 LP gas cylinders for Magereza Dispensary by June 2018	C03S04	✓
		05	To conduct annual African vaccination week at Mkomaindo, Migongo and Matawale wards by June 2018	C03S05	✓
		06	To conduct bi annual intensified Human Papiloma Vaccine (HPV) immunization services to 10 primary and 3 secondary schools by June 2018	C03S06	✓
		08	To conduct bi annual Child Health and Nutrition Month (CHNM) campaign to under fives Mkomaindo, Migongo and Matawale wards by June 2018	C03S08	✓
	C11S		Prevalence of Intestinal worms cases reduced from 2% to 1% by June 2020		
		01	To procure 200 tins of Albendazole tablets at Mkomaindo Hospital by June 2018	C11S01	✓
		02	To conduct one day deworming campaign at Mkomaindo, Matawale and Migongo wards by June 2018	C11S02	✓
	C13S		Vector and Vermin control measures in Health facilities strengthened from 60% to 80% by June 2020		
		01	To procure two tins of indoor residual insecticide and supplies for Council Hospital bi annual by June 2018	C13S01	✓
	C14S		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020		
		01	To procure 4 sets of cleaning equipments, disinfectants, detergents, dust bins, bin liners and Personal Protective Equipments (PPE) for Mkomaindo Hospital use quarterly by June 2018	C14S01	✓
	C17S		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020		
		05	To support 20 staffs at Council Hospital to attend professional meetings of different cadres within the country by June 2018	C17S05	✓
	C19S		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020		
		06	To conduct 5 days developing of Hospital annual plan for financial year 2018/19 to 17 health facility governing Committee members by June 2018	C19S06	✓
		10	To conduct Planned Preventive Maintenance of two (2) Ambulances at Council Hospital quarterly by June 2018	C19S10	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C19S		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020		
		15	To conduct two days Monitoring and Evaluation (M&E) meeting for HMIS data quality assurance to 16 Health facility incharges and 8 CHMT quarterly by June 2018	C19S15	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508E Dispensaries					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		01	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies for six Dispensaries by June 2018	C01S01	✓
	C03S		Number of Underfive Mortality reduced from 214 to 150 by June 2020		
		01	To conduct 37 immunization outreach services to 37 villages monthly by June 2018	C03S01	✓
		02	To conduct bi annual intensified Human Papiloma Vaccine (HPV) immunization services to 40 primary and 10 secondary school by June 2018	C03S02	✓
		03	To conduct bi annual child health and nutrition Month (CHNM) campaign to under fives in 39 villages and 54 streets by June 2018	C03S03	✓
		04	To Refill 78 LP gas cylinders for seven dispensaries (Mkuti, Mtandi, Chisegu, Mumbaka, Silabu, Mbonde, Makulani) and one Health centre (Dr. Mwambe) by June 2018	C03S04	✓
		05	To conduct annual African vaccination week in 39 villages and 54 streets by June 2018	C03S05	✓
	C04S		Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020		
		01	To conduct 2 days Household survey on the presence and use of ITNs to 1700 households in 24 villages and 18 streets by June 2018	C04S01	✓
	C07S		Prevalence of Intestinal worms cases reduced from 2% to 1% by June 2020		
		01	To procure 150 tins of Albendazole Tablets for 6 Dispensaries by June 2018	C07S01	✓
		02	To conduct 1 day deworming campaign in 39 villages and 54 streets by June 2018	C07S02	✓
		03	To conduct one day community sensitization on mass NTD drugs administration in 39 villages by June 2018	C07S03	✓
	C09S		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020		
		01	To renovate one clients' toilet at Mkuti dispensary by June 2018	C09S01	✓
		04	To procure 24 sets of cleaning supplies for six dispensaries by June 2018	C09S04	✓
	C10S		Availability of clean and safe water supply in health facilities increased from 29% to 50% by June 2020		
		01	To renovate rain water harvesting system at Makulani dispensary by June 2018	C10S01	✓
		02	To procure one Simtank of 5,000 litres for storage of water at Chisegu dispensary by June 2018	C10S02	✓
		03	To connect piped water supply from MANAWASA to Mbonde Dispensary by June 2018	C10S03	✓
		05	To connect piped water supply from MANAWASA to Silabu Dispensary by June 2018	C10S05	✓
	C11S		Access to social welfare services and social protection to the Most Vulnerable Groups (MVG) increased from 96% to 98% by June 2020		
		01	To support 199 elder people, 60 orphans and 60 disabled people to access health services through CHF cards at Makulani, Mbonde, Mumbaka, Chisegu, Mkuti and Silabu dispensaries by June 2018	C11S01	✓
	C15S		Shortage of Health facilities Infrastructures reduced from 59% to 50% by June 2020		
		01	To conduct minor rehabilitation of OPD building at Chisegu dispensary by June 2018	C15S01	✓
		03	Provision of four (4) shelves for storage of medicine at Mbonde and Silabu dispensaries by June 2018	C15S03	✓
	C16S		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020		
		01	To facilitate printing of 115 sets of HMIS books for 15 health facilities by June 2018	C16S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508E Dispensaries					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C16S		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020		
		04	To conduct 5 days developing of dispensary annual plans for financial year 2018/19 to health facility governing Committee members by June 2018	C16S04	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
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Masasi Town Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

National Health Insurance Fund - NHIF

Mission and Vision

Vision	Masasi Town Council aspire to be a provider of quality socio-economic services and hence improve the people's wellbeing by 2025
Mission	To involve community in provision of effective, efficient and sustainable socio-economic services in order to improve the welfare of Masasi residents

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		04	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies by June 2018	C01S04	✓
	C02S		Number of Maternal Mortality reduced from 5 to 0 by June 2020		
		02	To conduct one day creation of awareness session to O-Level and A-Level students on the importance of early ANC booking during pregnancy at Masasi Girls, Masasi Day, Anna Abdallah and Nangaya Secondary Schools by June 2018	C02S02	✓
	C03S		Number of Underfive Mortality reduced from 214 to 150 by June 2020		
		01	To Procure resuscitation kits (Penguin sucker, Nasogastric tubes, Nasal Prongs, Oxygen mask, Infant ambu bags, warmer beds, Suction machine and phototherapy machine) for NICU by June 2018	C03S01	✓
	C08S		Rate of Cardiovascular cases reduced from 8.7% to 5% by June 2020		
		01	To procure 12 cartons of essential drugs for proper management of cardiovascular cases for Council Hospital by June 2018	C08S01	✓
	C09S		Incidence of Mental Illness cases reduced from 3% to 2% by June 2020		
		02	To procure 12 tins of supplementary mental health medicines for Council Hospital by June 2018	C09S02	✓
	C14S		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020		
		02	To conduct routine rehabilitation of sewerage system at Mkomando Hospital quarterly by June 2018	C14S02	✓
		04	To conduct disposal of expired drugs, medical equipments, medical and diagnostic supplies at Mkomando Hospital by June 2018	C14S04	✓
	C15S		Availability of clean and safe water supply in health facilities increased from 29% to 50% by June 2020		
		01	To conduct Planned Preventive Maintenance of water system (plumbing system) and 2 water storage tanks at Council Hospital quarterly by June 2018	C15S01	✓
	C18S		Retention and incentive Mechanisms to Human Resource for Health improved from 20% to 50% by June 2020		
		01	To conduct quarterly health staff meetings by June 2018	C18S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C18S		Retention and incentive Mechanisms to Human Resource for Health improved from 20% to 50% by June 2020		
		03	To procure 1 heavy duty paper cutting machine for Council Hospital use by june 2018	C18S03	✓
	C19S		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020		
		02	To procure 12 dozens of patient files, cards for patient records information security and Mobile vouchers at Council Hospital by June 2018	C19S02	✓
		14	To procure 6 desktops, 6 printers and accessories for revenue collection (GoT-HOMIS) at Laboratory, X-Ray and RCH departments at Mkomaindo Hospital by June 2018	C19S14	✓
	C20S		Emergency/Disaster preparedness and Response Managemnet strengthened by June 2020		
		02	To procure 4 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2018	C20S02	✓
	C22S		Condition of Council Hospital Infrastructures improved from 70% to 90% by June 2020		
		01	To renovate Council Hospital pharmacy by furnishing the floor with tiles by June 2018	C22S01	✓
		02	To install Aluminium shelves and pallets in the Council Hospital Pharmacy by June 2018	C22S02	✓
		03	To renovate 1 old kitchen to be used as meeting hall at Council Hospital by June 2018	C22S03	✓
		04	To procure electronic accessories for Council Hospital quarterly by June 2018	C22S04	✓
		05	To conduct construction of one soakage pit at Mkomaindo Hospital Laundry area by June 2018	C22S05	✓
		06	To extend one waiting area for Mkomaindo Hospital Laboratory clients and equip it with benches by June 2018	C22S06	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508E Dispensaries					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		03	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies for six Dispensaries by June 2018	C01S03	<input checked="" type="checkbox"/>
	C13S		Emergency/Disaster preparedness and Response Managemnet strengthened by June 2020		
		01	To procure 24 kits of buffer stock and medical supplies for emergence preparedness and response at six Dispensaries by June 2018	C13S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
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Masasi Town Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

User Fee

Mission and Vision

Vision	Masasi Town Council aspire to be a provider of quality socio-economic services and hence improve the people's wellbeing by 2025
Mission	To involve community in provision of effective, efficient and sustainable socio-economic services in order to improve the welfare of Masasi residents

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		Prevalence of HIV/AIDS reduced from 4.1% to 3.5% by June 2020		
		01	To conduct 1 day refresher training on quality HIV Testing and Counselling (HTC) services to 50 health care providers from OPD, RCH, CTC and eight (8) wards by June 2018	A01S01	✓
		02	To conduct 2 Behaviour Change Communication (BCC) sessions on HIV/AIDS prevention and control to Secondary school students, Training institution students, Bodaboda drivers and bar/groceries attendants by June 2018	A01S02	✓
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		03	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies by June 2018	C01S03	✓
		07	To conduct PPM services to 5 Hospital medical equipments quarterly by June 2018	C01S07	✓
	C02S		Number of Maternal Mortality reduced from 5 to 0 by June 2020		
		01	To conduct 2 days orientation training to 24 CHWs and 8 TBAs on the importance of early ANC booking to pregnant women at Mkomaindo, Migongo and Matawale wards by June 2018	C02S01	✓
		03	To conduct 2 days training of 30 maternity ward staff on proper use of partograph by June 2018	C02S03	✓
		05	To conduct blood donation in 10 Secondary schools, four Education Institutions, 3 Military forces, other identified potential groups and transportation of blood sample to Zonal blood bank monthly by June 2018	C02S05	✓
		08	To conduct 8 family planning outreach services to 8 villages of Matawale and Temeke wards bi annually by June 2018	C02S08	✓
		09	To procure one Oxygen concentrator Machine for Maternity ward at Mkomaindo Hospital	C02S09	✓
	C03S		Number of Underfive Mortality reduced from 214 to 150 by June 2020		
		02	To conduct 2 days orientation to 20 service providers from Maternity, Postnatal and NICU wards at Council Hospital on standard paediatric treatment guideline by June 2018	C03S02	✓
	C04S		Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C04S		Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020		
		02	To conduct Household survey on the presence and use of ITNs to 3600 households at Mkomaindo, Matawale and Mkuti wards by June 2018	C04S02	✓
	C05S		Number of deaths due to TB reduced from 25 to 12 by June 2020		
		01	To conduct 1 day orientation of 40 health workers on intensified TB case finding and screening at CTC, RCH, OPD and IPD departments by June 2018	C05S01	✓
	C08S		Rate of Cardiovascular cases reduced from 8.7% to 5% by June 2020		
		02	To conduct one day mass campaign screening of cardiovascular diseases to people aged 15 years and above at Boman Stadium by June 2018	C08S02	✓
	C12S		Rate of Oral Health cases reduced from 0.5% to 0.2% by June 2020		
		01	To conduct 10 days screening of Oral health problems to Primary school pupilsn(std 3 &4) in 10 Primary schools of Mumbaka, Chanikanguo and Temeke quarterly by June 2018	C12S01	✓
		02	To procure one set of dental chair unit at Mkomaindo Hospital by June 2018	C12S02	✓
		03	To establish dental laboratory unit at Mkomaindo Hospital by June 2018	C12S03	✓
	C13S		Vector and Vermin control measures in Health facilities strengthened from 60% to 80% by June 2020		
		02	To conduct periodic indoor spraying for control of disease vector and vermin at Mkomaindo Hospital buildings quarterly by June 2018	C13S02	✓
	C16S		Access to social welfare services and social protection to the Most Vulnerable Groups (MVG) increased from 96% to 98% by June 2020		
		02	To support 21 patients without relatives to access health services and other basic needs admitted at Mkomaindo Hospital/diceasesed by June 2018	C16S02	✓
	C17S		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020		
		03	To provide employee statutory benefits to 85 employees and 16 casual labourers at Mkomaindo Hospital by June 2018	C17S03	✓
	C19S		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020		
		03	To conduct 1 day orientation of Hospital Governing Committee (HGC) members on their roles and responsibilities by June 2018	C19S03	✓
		04	To conduct 1 day Hospital Governing Committee (HGC) meeting quarterly by June 2018	C19S04	✓
		07	To provide routine administrative logistics for smooth running of Office quarterly by June 2018	C19S07	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508E Dispensaries					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020		
		04	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies for six Dispensaries by June 2018	C01S04	✓
	C09S		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020		
		02	To construct one staff toilet at Mkuti dispensary by June 2018	C09S02	✓
		03	To construct one Incinerator at Silabu Dispensary by June 2018	C09S03	✓
		05	To cinstruct one staff house toilet at Mumbaka dispensary by June 2018	C09S05	✓
		06	To renovate one health facility toilet at Mbonde dispensary by June 2018	C09S06	✓
	C10S		Availability of clean and safe water supply in health facilities increased from 29% to 50% by June 2020		
		04	To procure 2 Autoclave machine for sterilization of medical equipments at Mbonde and Chisegu dispensaries by June 2018	C10S04	✓
	C14S		Community Involvement and participation in Health Promotion enhenced by June 2020		
		02	To Sensitize community in 39 villages and 54 streets on importance of consuming adequately iodized salt through community social gatherings quarterly by June 2018.	C14S02	✓
		03	To procure anthropometric equipments (weighing scale, length measuring boards, MUAC) for six dispensaries by June 2018	C14S03	✓
	C16S		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020		
		02	To conduct 1 day statutory HFGC meeting at six Dispensaries quarterly by June 2018	C16S02	✓
		03	To procure 17 sign boards with name of facility, opening and closing hours, services provided and their Costs for six dispensaries by June 2018	C16S03	✓
		05	To provide routine administrative logistics for smooth running of Office quarterly by June 2018	C16S05	✓
		08	To procure six Desktops, six Printers and Accessories for revenue collection at six dipsensaries by June 2018	C16S08	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
509B Secondary Education Operations					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C07S		Favourable expenses to 1 secondary School operation provided		
		01	To enable availability of daily operations expenses to one Secondary school by June 2018	C07S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
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United Republic of Tanzania

Masasi Town Council

Performance Budget Framework Plan

2017/18

Drug Revolving Fund - DRF

Mission and Vision

Vision	Masasi Town Council aspire to be a provider of quality socio-economic services and hence improve the people's wellbeing by 2025
Mission	To involve community in provision of effective, efficient and sustainable socio-economic services in order to improve the welfare of Masasi residents

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		<i>Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020</i>		
		05	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies by June 2018	C01S05	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
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United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET**Local Government Block Grant****Sub-vote No: 5000 Administration and General**

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

Section: 500A General Administration

Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Conducive working environment improved to 189 general staffs by June 2020								Other		<input type="checkbox"/>		
E01S05	210303	Extra-Duty	days	30,000	43.0	1,290,000	60.0	1,800,000	65.0	1,950,000	0.0	0	0.0	0
	210329	Moving Expenses	person	1,414,500	3.0	4,243,500	4.0	5,658,000	6.0	8,487,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	1,000,000	10.0	2,000,000	50.0	10,000,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	1,039.8	2,391,500	2,000.0	4,600,000	3,200.0	7,360,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	76.0	9,120,000	70.0	8,400,000	80.0	9,600,000	0.0	0	0.0	0
	221205	Advertising and Publication	quartely	375,000	4.0	1,500,000	5.0	1,875,000	6.0	2,250,000	0.0	0	0.0	0
	230408	Outsource maintenance contract services	quartely	500,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	0.0	0	0.0	0
	271112	Fund Transfers to Village Councils	quartely	3,168,250	4.0	12,673,000	4.0	12,673,000	4.0	12,673,000	0.0	0	0.0	0
	271301	ALAT contribution	lumpsum	5,000,000	1.0	5,000,000	1.0	5,000,000	2.0	10,000,000	0.0	0	0.0	0
Target total						39,218,000		44,006,000		64,320,000		0		0
Section total						39,218,000		44,006,000		64,320,000		0		0

Section: 502E Trade and Markets Operations

Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Working environment to staffs working in trade section Improved by June 2020									Other		<input type="checkbox"/>	
E01S01	210301	Leave Travel	person	600,000	3.0	1,800,000	4.0	2,400,000	5.0	3,000,000	0.0	0	0.0	0
	221406	Gifts and Prizes	person	200,000	1.0	200,000	2.0	400,000	3.0	600,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	700,000	1.0	700,000	1.0	700,000	1.0	700,000	0.0	0	0.0	0
E01S02	210303	Extra-Duty	days	30,000	70.0	2,100,000	105.0	3,150,000	110.0	3,300,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	800,000	6.0	1,200,000	8.0	1,600,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	97.3	223,860	200.0	460,000	300.0	690,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	8.0	960,000	9.0	1,080,000	10.0	1,200,000	0.0	0	0.0	0
Target total						6,783,860		9,390,000		11,090,000		0		

Local Government Block Grant

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Section total						6,783,860		9,390,000		11,090,000		0		0
Section: 515A Internal Audit Administration														
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		increased working efficiency to two internal audit staffs from 50% to 70% by June 2020								Other		<input type="checkbox"/>		
E01C01	210303	Extra-Duty	days	30,000	40.0	1,200,000	52.0	1,560,000	55.0	1,650,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	600,000	7.0	1,400,000	8.0	1,600,000		0	0.0	0
	220302	Diesel	litres	2,300	136.6	314,178	687.0	1,580,100	688.0	1,582,400		0	0.0	0
	221005	Per Diem - Domestic	per day	120,000	20.0	2,400,000	47.0	5,640,000	48.0	5,760,000	0.0	0	0.0	0
	221212	Mobile Charges	month	50,000	12.0	600,000	12.0	600,000	12.0	600,000	0.0	0	0.0	0
E01C03	210301	Leave Travel	person	400,000	1.0	400,000	2.0	800,000	2.0	800,000	0.0	0	0.0	0
	210502	Housing Allowance	month	400,000	6.0	2,400,000	12.0	4,800,000	12.0	4,800,000	0.0	0	0.0	0
	221406	Gifts and Prizes	person	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	400,000	1.0	400,000	1.0	400,000	1.0	400,000	0.0	0	0.0	0
Target total						8,614,178		17,080,100		17,492,400		0		0
Section total						8,614,178		17,080,100		17,492,400		0		0
Total Shs						54,616,038		70,476,100		92,902,400		0		0

Local Government Block Grant

Sub-vote No: 5005 Planning, Trade and Economy

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

Section: 503A Policy, Planning and Monitoring Administration

Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Office function and related employment benefits in Planning Department delivery by June 2020								Other		<input type="checkbox"/>		
E01S02	210303	Extra-Duty	person	30,000	90.0	2,700,000	130.0	3,900,000	140.0	4,200,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	600,000	7.0	1,400,000	8.0	1,600,000	0.0	0	0.0	0
	220102	Computer Supplies and Accessories	pieces	1,200,000	1.0	1,200,000	2.0	2,400,000	3.0	3,600,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	389.6	896,000	600.0	1,380,000	700.0	1,610,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	120,000	30.0	3,600,000	50.0	6,000,000	60.0	7,200,000	0.0	0	0.0	0
Target total						8,996,000		15,080,000		18,210,000		0		0
Section total						8,996,000		15,080,000		18,210,000		0		0
Total Shs						8,996,000		15,080,000		18,210,000		0		0

Local Government Block Grant

Sub-vote No: 5007 Primary Education

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

210101 Civil Servants

4,877,332,000

Section: 507A Primary Education Administration

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Favourable working environment for the education staffs to be improved by June 2020								Other		<input type="checkbox"/>		
C01S01	210303	Extra-Duty	days	30,000	31.0	930,000	35.0	1,050,000	40.0	1,200,000	0.0	0	0.0	0
	210504	Telephone	month	10,000	12.0	120,000	12.0	120,000	12.0	120,000	12.0	120,000	12.0	120,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.5	700,000	4.0	800,000	7.0	1,400,000	0.0	0	0.0	0
	220201	Electricity	month	15,000	12.0	180,000	12.0	180,000	12.0	180,000	12.0	180,000	12.0	180,000
	220302	Diesel	litres	2,300	487.4	1,121,000	650.0	1,495,000	700.0	1,610,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	20.0	2,400,000	30.0	3,600,000	40.0	4,800,000	85.0	10,200,000	90.0	10,800,000
C01S02	210303	Extra-Duty	person days	30,000	40.0	1,200,000	45.0	1,350,000	50.0	1,500,000	0.0	0	0.0	0
	210322	Housing allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000
	210329	Moving Expenses	person	1,000,000	1.0	1,000,000	3.0	3,000,000	3.0	3,000,000	3.0	3,000,000	3.0	3,000,000
	221406	Gifts and Prizes	person	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0
	229920	Burial Expenses	person	250,000	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000
Target total						13,751,000		17,695,000		19,910,000		19,300,000		19,900,000
Section total						13,751,000		17,695,000		19,910,000		19,300,000		19,900,000

Section: 507B Primary Education Operations

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 02		Average pass rate in National examinations increased from 74% to 98% for standard IV and from 54% to 80% for standard VII by June 2020								Other		<input type="checkbox"/>		
C02S02	210301	Leave Travel	person	139,327	205.0	28,562,000	210.0	29,258,634	215.0	29,955,268	0.0	0	0.0	0
	210329	Moving Expenses	person	3,025,600	10.0	30,256,000	35.0	105,896,000	40.0	121,024,000	0.0	0	0.0	0
C02S03	221311	Examination Expenses	pupil	23,814,000	1.0	23,814,000	1.0	23,814,000	1.0	23,814,000	3,080.0	73,347,120,000	3,085.0	73,466,190,000
C02S04	221311	Examination Expenses	pupil	80,042,000	1.0	80,042,000	1.0	80,042,000	1.0	80,042,000	2,485.0	198,904,370,000	2,490.0	199,304,580,000
Target total						162,674,000		239,010,634		254,835,268		272,251,490,000		272,770,770,000
Section total						162,674,000		239,010,634		254,835,268		272,251,490,000		272,770,770,000
Total Shs						5,053,757,000		256,705,634		274,745,268		272,270,790,000		272,790,670,000

Local Government Block Grant

Sub-vote No: 5008 Secondary Education

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

210101 Civil Servants

2,296,755,000

Section: 509A Secondary Education Administration

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Fovaurable Working Envirnmnt to 224 teachers and other staffs improved by june 2020								Other		<input type="checkbox"/>		
C01S01	210301	Leave Travel	person	102,518	112.0	11,482,000	112.0	11,482,000	112.0	11,482,000	112.0	11,482,000	112.0	11,482,000
	210322	Housing allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000
	210329	Moving Expenses	person	1,252,250	16.0	20,036,000	14.0	17,531,500	15.0	18,783,750	5.0	6,261,250	5.0	6,261,250
	220201	Electricity	month	16,667	12.0	200,000	12.0	200,000	12.0	200,000	12.0	200,000	12.0	200,000
	221406	Gifts and Prizes	person	300,000	1.0	300,000	2.0	600,000	3.0	900,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	664,000	1.0	664,000	1.0	664,000	1.0	664,000	0.0	0	0.0	0
Target total						37,482,000		35,277,500		36,829,750		22,743,250		22,743,250
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 02		Working environment improved to 9 Secondary schools, administration staffs at secondary department by june 2020								Other		<input type="checkbox"/>		
C02S01	210303	Extra-Duty	person	30,000	12.0	360,000	140.0	4,200,000	150.0	4,500,000	160.0	4,800,000	180.0	5,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	800,000	3.0	600,000	3.0	600,000	3.0	600,000	3.0	600,000
	220302	Diesel	litres	2,300	178.3	410,000	921.9	2,120,370	922.0	2,120,600	923.0	2,122,900	950.0	2,185,000
	221002	Ground travel (bus, railway taxi, etc)	trip	30,000	10.0	300,000	10.0	300,000	10.0	300,000	10.0	300,000	10.0	300,000
	221005	Per Diem - Domestic	days	120,000	16.0	1,920,000	20.0	2,400,000	30.0	3,600,000	0.0	0	0.0	0
Target total						3,790,000		9,620,370		11,120,600		7,822,900		8,485,000
Section total						41,272,000		44,897,870		47,950,350		30,566,150		31,228,250

Section: 509B Secondary Education Operations

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 03		Pass rate in National Examinations increased from 56% to 76% by June 2020								Other		<input type="checkbox"/>		
C03C01	221311	Examination Expenses	lumpsum	21,246,000	1.0	21,246,000	1.0	21,246,000	1.0	21,246,000	0.0	0	0.0	0
C03C02	221311	Examination Expenses	lumpsum	44,171,000	1.0	44,171,000	1.0	44,171,000	1.0	44,171,000	0.0	0	0.0	0
C03C03	221311	Examination Expenses	lumpsum	8,870,000	1.0	8,870,000	1.0	8,870,000	11.0	97,570,000	0.0	0	0.0	0
Target total						74,287,000		74,287,000		162,987,000		0		0
Section total						74,287,000		74,287,000		162,987,000		0		0
Total Shs						2,412,314,000		119,184,870		210,937,350		30,566,150		31,228,250

Local Government Block Grant

Sub-vote No: 5009 Land Development & Urban Planning

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

210101 Civil Servants

0

Section: 512A Land and Natural Resource Administration

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Working environment to staffs in Land department strengthened by June 2020								Other		<input type="checkbox"/>		
C01C01	210303	Extra-Duty	days	30,000	0.0	0	26.0	780,000	27.0	810,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	0.0	0	2.0	400,000	3.0	600,000	0.0	0	0.0	0
	220201	Electricity	month	30,000		0	12.0	360,000	12.0	360,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	0.0	0	300.0	690,000	300.0	690,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	0.0	0	30.0	3,600,000	45.0	5,400,000	0.0	0	0.0	0
Target total						0		5,830,000		7,860,000		0		0

Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Working environment to staffs in Land department strengthened by June 2020									Other		<input type="checkbox"/>	
E01S02	210301	Leave Travel	person	200,860	1.0	200,860	1.0	200,860	1.0	200,860	0.0	0	0.0	0
	210502	Housing Allowance	month	400,000	5.0	2,000,000	6.0	2,400,000	7.0	2,800,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	7.0	840,000	9.0	1,080,000	10.0	1,200,000	0.0	0	0.0	0
	221205	Advertising and Publication	lumpsum	100,000	1.0	100,000	1.0	100,000	1.0	100,000	0.0	0	0.0	0
	221212	Mobile Charges	month	25,000	12.0	300,000	12.0	300,000	12.0	300,000	0.0	0	0.0	0
E01S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	2.0	400,000	3.0	600,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	123.0	283,000	165.0	379,500	170.0	391,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	6.0	720,000	7.0	840,000	8.0	960,000	0.0	0	0.0	0
Target total						4,643,860		5,700,360		6,551,860		0		0

Section total						4,643,860		11,530,360		14,411,860		0		0
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Section: 512B Surveys and Mapping

Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Conducive working environment in Survey and Mapping Section improved by 2020									Other		<input type="checkbox"/>	
E01S01	210301	Leave Travel	person	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0
	210329	Moving Expenses	person	600,000	1.0	600,000	1.0	600,000	1.0	600,000	0.0	0	0.0	0
	220810	Ground Transport (Bus, Train, Water)	person	240,000	1.0	240,000	1.0	240,000	1.0	240,000	0.0	0	0.0	0
Target total						1,140,000		1,140,000		1,140,000		0		0
Section total						1,140,000		1,140,000		1,140,000		0		0

Local Government Block Grant

Sub-vote No: 5009 Land Development & Urban Planning

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Section: 512E Town Planning														
Objective E Good Governance and Administrative Services Enhanced										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Conducive working environment in Survey and Mapping Section improved by 2020										Other <input type="checkbox"/>				
E01S01	210301	Leave Travel	person	250,000	2.0	500,000	2.0	500,000	2.0	500,000	0.0	0	0.0	0
	210329	Moving Expenses	person	250,000	2.0	500,000	2.0	500,000	2.0	500,000	0.0	0	0.0	0
Target total						1,000,000		1,000,000		1,000,000		0		0
Section total						1,000,000		1,000,000		1,000,000		0		0
Total Shs						6,783,860		13,670,360		16,551,860		0		0

Local Government Block Grant

Sub-vote No: 5010 Health Services

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

210101 Civil Servants

1,308,564,000

Section: 508A Council Health management Team (CHMT)

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Number of Maternal Mortality reduced from 5 to 0 by June 2020									Other		<input type="checkbox"/>	
C01S01	210401	Honoraria	person	50,000	6.0	300,000	7.0	350,000	8.0	400,000	0.0	0	0.0	0
Target total						300,000		350,000		400,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 02		Shortage of Skill mixed Human resource for health reduced from 67% to 50% by June 2020									Other		<input type="checkbox"/>	
C02S03	210301	Leave Travel	person	500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	0.0	0	0.0	0
	210315	Subsistence Allowance	person	50,000	15.0	750,000	16.0	800,000	17.0	850,000	0.0	0	0.0	0
	210319	Medical and Dental Refunds	person	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	0.0	0	0.0	0
	210329	Moving Expenses	person	300,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000	0.0	0	0.0	0
	229920	Burial Expenses	person	200,000	4.0	800,000	5.0	1,000,000	6.0	1,200,000	0.0	0	0.0	0
Target total						6,050,000		7,400,000		8,750,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 03		Organizational structures and Institutional Manegement capacity improved from 70% to 85% by June 2020									Other		<input type="checkbox"/>	
C03S01	230408	Outsource maintenance contract services	quarter	500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	0.0	0	0.0	0
C03S06	210303	Extra-Duty	person	20,000	100.0	2,000,000	101.0	2,020,000	102.0	2,040,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	person	250,000	4.0	1,000,000	5.0	1,250,000	6.0	1,500,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	1,500.0	3,450,000	1,501.0	3,452,300	1,502.0	3,454,600	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	10.0	250,000	11.0	275,000	12.0	300,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	100,000	20.0	2,000,000	21.0	2,100,000	22.0	2,200,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	3,000	200.0	600,000	201.0	603,000	202.0	606,000	0.0	0	0.0	0
	230706	Outsource maintenance contract services	contract	500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	0.0	0	0.0	0
C03S08	210303	Extra-Duty	person	30,000	12.0	360,000	13.0	390,000	14.0	420,000	0.0	0	0.0	0
	210314	Sitting Allowance	person	100,000	44.0	4,400,000	0.0	0	0.0	0	0.0	0	0.0	0
	221404	Food and Refreshments	person	5,000	40.0	200,000	41.0	205,000	42.0	210,000	0.0	0	0.0	0
Target total						18,260,000		15,295,300		16,730,600		0		0

Local Government Block Grant

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 04		Condition of CHMT office Infrastructures improved from 70% to 90% by June 2020									Other		<input type="checkbox"/>	
C04S01	230210	Outsource Maintenance Contract Services	contract	3,000,000	1.0	3,000,000	2.0	6,000,000	3.0	9,000,000	0.0	0	0.0	0
Target total						3,000,000		6,000,000		9,000,000		0		0
Section total						27,610,000		29,045,300		34,880,600		0		0
Section: 508B Council Hospital Services														
Objective A		Services Improved and HIV/AIDS Infections Reduced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 02		Service to Twelve (13) PLHIV ensured by June 2020									Other		<input type="checkbox"/>	
A02S01	210321	Special Allowance	person	50,000	52.0	2,600,000	53.0	2,650,000	54.0	2,700,000	0.0	0	0.0	0
Target total						2,600,000		2,650,000		2,700,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 06		Rate of Diarrhoea deaths reduced from 5.2% to 2% by June 2020									Other		<input type="checkbox"/>	
C06S01	210303	Extra-Duty	person days	20,000	50.0	1,000,000	51.0	1,020,000	52.0	1,040,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	50,000	1.0	50,000	1.0	50,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	50.0	115,000	50.0	115,000	50.0	115,000	0.0	0	0.0	0
Target total						1,165,000		1,185,000		1,205,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 14		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020									Other		<input type="checkbox"/>	
C14S03	230210	Outsource Maintenance Contract Services	lumpsum	5,000,000	1.0	5,000,000	1.0	5,000,000	1.0	5,000,000	0.0	0	0.0	0
Target total						5,000,000		5,000,000		5,000,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 17		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020									Other		<input type="checkbox"/>	
C17S01	210317	On Call Allowance	person days	15,000	2,617.0	39,255,000	2,618.0	39,270,000	2,619.0	39,285,000	0.0	0	0.0	0
C17S02	210301	Leave Travel	person	400,000	20.0	8,000,000	21.0	8,400,000	22.0	8,800,000	0.0	0	0.0	0
	210315	Subsistence Allowance	person	50,000	20.0	1,000,000	21.0	1,050,000	22.0	1,100,000	0.0	0	0.0	0
	210319	Medical and Dental Refunds	person	200,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	0.0	0	0.0	0
	210327	Uniform Allowance	person	120,000	30.0	3,600,000	31.0	3,720,000	32.0	3,840,000	0.0	0	0.0	0
	210329	Moving Expenses	person	591,494	6.0	3,548,966	7.0	4,140,460	8.0	4,731,955	0.0	0	0.0	0
	221406	Gifts and Prizes	person	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	0.0	0	0.0	0

Local Government Block Grant

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C17S02	229920	Burial Expenses	each	300,000	6.0	1,800,000	6.0	1,800,000	6.0	1,800,000	0.0	0	0.0	0
C17S04	220802	Tuition Fees	each	1,000,000	3.0	3,000,000	3.0	3,000,000	3.0	3,000,000	0.0	0	0.0	0
C17S06	210303	Extra-Duty	person days	20,000	20.0	400,000	21.0	420,000	22.0	440,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	1.0	40,000	1.0	40,000	1.0	40,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	20.0	200,000	21.0	210,000	22.0	220,000	0.0	0	0.0	0
Target total						62,443,966		63,950,460		65,456,955		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 19		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020								Other		<input type="checkbox"/>		
C19S05	410609	Swich-Boards	each	100,000	7.0	700,000	8.0	800,000	9.0	900,000	0.0	0	0.0	0
C19S08	230408	Outsource maintenance contract services	contract	1,500,000	4.0	6,000,000	4.0	6,000,000	4.0	6,000,000	0.0	0	0.0	0
C19S11	230605	Outsource maintenance contract services	contract	200,000	4.0	800,000	4.0	800,000	4.0	800,000	0.0	0	0.0	0
C19S12	220201	Electricity	bill	1,000,000	6.0	6,000,000	7.0	7,000,000	8.0	8,000,000	0.0	0	0.0	0
	220202	Water Charges	bill	500,000	12.0	6,000,000	12.0	6,000,000	12.0	6,000,000	0.0	0	0.0	0
	221202	Posts and Telegraphs	bill	10,000	6.0	60,000	6.0	60,000	6.0	60,000	0.0	0	0.0	0
	221211	Telephone Charges (Land Lines)	bill	20,000	6.0	120,000	6.0	120,000	6.0	120,000	0.0	0	0.0	0
Target total						19,680,000		20,780,000		21,880,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 20		Emergency/Disaster preparedness and Response Managemnet strengthened by June 2020								Other		<input type="checkbox"/>		
C20S01	221404	Food and Refreshments	person	10,000	20.0	200,000	21.0	210,000	22.0	220,000	0.0	0	0.0	0
Target total						200,000		210,000		220,000		0		0
Section total						91,088,966		93,775,460		96,461,955		0		0
Total Shs						1,427,262,966		122,820,760		131,342,555		0		0

Local Government Block Grant

Sub-vote No: 5013 Dispensaries

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

210101 Civil Servants

554,328,000

Section: 508E Dispensaries

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 02		Number of Maternal Mortality reduced from 5 to 0 by June 2020									Other		<input type="checkbox"/>	
C02S01	210303	Extra-Duty	person	20,000	74.0	1,480,000	75.0	1,500,000	76.0	1,520,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	327.8	754,034	329.0	756,700	330.0	759,000	0.0	0	0.0	0
Target total						2,234,034		2,256,700		2,279,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 12		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020									Other		<input type="checkbox"/>	
C12S01	210317	On Call Allowance	person	10,000	466.0	4,660,000	467.0	4,670,000	468.0	4,680,000	0.0	0	0.0	0
C12S02	210301	Leave Travel	person	400,000	8.0	3,200,000	9.0	3,600,000	10.0	4,000,000	0.0	0	0.0	0
	210315	Subsistence Allowance	person	50,000	20.0	1,000,000	21.0	1,050,000	22.0	1,100,000	0.0	0	0.0	0
	210319	Medical and Dental Refunds	person	300,000	4.0	1,200,000	5.0	1,500,000	6.0	1,800,000	0.0	0	0.0	0
	210329	Moving Expenses	person	600,000	4.0	2,400,000	5.0	3,000,000	6.0	3,600,000	0.0	0	0.0	0
	229920	Burial Expenses	person	300,000	4.0	1,200,000	5.0	1,500,000	6.0	1,800,000	0.0	0	0.0	0
C12S03	220802	Tuition Fees	person	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	0.0	0	0.0	0
Target total						15,660,000		18,320,000		20,980,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 15		Shortage of Health facilities Infrastructures reduced from 59% to 50% by June 2020									Other		<input type="checkbox"/>	
C15S04	230306	Electrical and Other Cabling Materials	contract	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	0.0	0	0.0	0
Target total						2,000,000		3,000,000		4,000,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 16		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020									Other		<input type="checkbox"/>	
C16S06	210303	Extra-Duty	person	20,000	200.0	4,000,000	201.0	4,020,000	202.0	4,040,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	4.0	1,200,000	4.0	1,200,000	4.0	1,200,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	5,000	100.0	500,000	101.0	505,000	102.0	510,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	80,000	30.0	2,400,000	31.0	2,480,000	32.0	2,560,000	0.0	0	0.0	0
	230605	Outsource maintenance contract services	contract	200,000	4.0	800,000	5.0	1,000,000	6.0	1,200,000	0.0	0	0.0	0

Local Government Block Grant

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Target total						9,130,000		9,437,300		9,744,600		0		0
Section total						29,024,034		33,014,000		37,003,600		0		0
Total Shs						583,352,034		33,014,000		37,003,600		0		0

Local Government Block Grant

Sub-vote No: 5014 Works

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						73,572,000						

Section: 511A Works and Fire rescue Administration

Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Working environment to works staff improved from 50-70% by June 2018								Other		<input type="checkbox"/>		
E01S01	210303	Extra-Duty	days	30,000	100.0	3,000,000	155.0	4,650,000	160.0	4,800,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	6.0	1,200,000	7.0	1,400,000	8.0	1,600,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	943.9	2,171,000	1,000.0	2,300,000	1,500.0	3,450,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	65.0	7,800,000	80.0	9,600,000	90.0	10,800,000	0.0	0	0.0	0
E01S02	210301	Leave Travel	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	0.0	0	0.0	0
	210329	Moving Expenses	person	500,000	2.0	1,000,000	7.0	3,500,000	8.0	4,000,000	0.0	0	0.0	0
	210502	Housing Allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	0.0	0	0.0	0
	221406	Gifts and Prizes	person	300,000	1.0	300,000	3.0	900,000	4.0	1,200,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	0.0	0	0.0	0
Target total						21,771,000		29,650,000		34,150,000		0		0
Section total						21,771,000		29,650,000		34,150,000		0		0
Total Shs						95,343,000		29,650,000		34,150,000		0		0

Local Government Block Grant

Sub-vote No: 5017 Rural Water Supply

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

210101 Civil Servants

62,232,000

Section: 510A Rural Water Supply

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 03		The conducive working environment of the staffs together with the smooth running of the TWE's office to be improved by June, 2020								Other		<input type="checkbox"/>		
C03C01	210303	Extra-Duty	person days	100,000	7.0	700,000	9.0	900,000	9.0	900,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	4.0	400,000	4.0	400,000	4.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	606.5	1,395,002	650.0	1,495,000	650.0	1,495,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	30.0	3,600,000	40.0	4,800,000	50.0	6,000,000	0.0	0	0.0	0
	230401	Motor Vehicles and Water Craft	set	488,666	3.0	1,465,998	3.0	1,465,998	3.0	1,465,998	0.0	0	0.0	0
C03C02	210301	Leave Travel	person	75,000	9.0	675,000	9.0	675,000	9.0	675,000	0.0	0	0.0	0
	210502	Housing Allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	0.0	0	0.0	0
	221406	Gifts and Prizes	person	381,000	1.0	381,000	1.0	381,000	1.0	381,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	400,000	1.0	400,000	1.0	400,000	1.0	400,000	0.0	0	0.0	0
Target total						13,817,000		15,316,998		16,516,998		0		0
Section total						13,817,000		15,316,998		16,516,998		0		0
Total Shs						76,049,000		15,316,998		16,516,998		0		0

Local Government Block Grant

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

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

210101 Civil Servants

0

Section: 527B Comm Devt, Gender and Children

Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>			
Target 01		Conducive working enviroment and office management to community and Gender Department improved by June 2020								Other		<input type="checkbox"/>			
E01S01	210303	Extra-Duty	days	30,000	20.0	600,000	40.0	1,200,000	45.0	1,350,000	0.0	0	0.0	0	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	3.0	600,000	4.0	800,000	0.0	0	0.0	0	
	220201	Electricity	month	8,333	12.0	100,000	12.0	100,000	12.0	100,000	0.0	0	0.0	0	
	220302	Diesel	litres	2,300	97.3	223,856	300.0	690,000	400.0	920,000	0.0	0	0.0	0	
	221005	Per Diem - Domestic	days	120,000	8.0	960,000	15.0	1,800,000	20.0	2,400,000	0.0	0	0.0	0	
E01S03	210301	Leave Travel	person	250,000	2.0	500,000	5.0	1,250,000	6.0	1,500,000	0.0	0	0.0	0	
	210329	Moving Expenses	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	0.0	0	0.0	0	
	210502	Housing Allowance	month	400,000	6.0	2,400,000	7.0	2,800,000	8.0	3,200,000	0.0	0	0.0	0	
	221406	Gifts and Prizes	person	300,000	1.0	300,000	2.0	600,000	3.0	900,000	0.0	0	0.0	0	
	229920	Burial Expenses	lumpsum	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0	
Target total						6,783,856		10,840,000		13,470,000		0		0	
Section total						6,783,856		10,840,000		13,470,000		0		0	
Total Shs						6,783,856		10,840,000		13,470,000		0		0	

Local Government Block Grant

Sub-vote No: 5033 Agriculture

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

210101 Civil Servants

0

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

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Working condition to 10 Agricultural and cooperative staffs improved by June 2020								Other		<input type="checkbox"/>		
C01S02	210303	Extra-Duty	days	30,000	25.0	750,000	30.0	900,000	35.0	1,050,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	4.0	800,000	5.0	1,000,000	6.0	1,200,000	0.0	0
	220302	Diesel	litres	2,300	225.7	519,100	250.0	575,000	300.0	690,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	120,000	20.0	2,400,000	30.0	3,600,000	33.0	3,960,000	0.0	0	0.0	0
C01S03	210303	Extra-Duty	days	30,000	30.0	900,000	55.0	1,650,000	60.0	1,800,000	0.0	0	50.0	1,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	200.0	460,000	500.0	1,150,000	550.0	1,265,000	0.0	0	0.0	0
C01S04	210303	Extra-Duty	days	30,000	42.0	1,260,000	45.0	1,350,000	50.0	1,500,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	4.0	800,000	5.0	1,000,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	102.6	236,000	300.0	690,000	400.0	920,000	0.0	0	0.0	0
C01S05	210303	Extra-Duty	days	30,000	40.0	1,200,000	45.0	1,350,000	50.0	1,500,000	0.0	0	0.0	0
	210503	Food and Refreshment	person	20,000	100.0	2,000,000	110.0	2,200,000	120.0	2,400,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	800,000	6.0	1,200,000	7.0	1,400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	264.7	608,897	140.0	322,000	145.0	333,500	0.0	0	0.0	0
Target total						12,333,997		16,987,000		19,218,500		1,200,000		1,500,000
Section total						12,333,997		16,987,000		19,218,500		1,200,000		1,500,000
Total Shs						12,333,997		16,987,000		19,218,500		1,200,000		1,500,000

Local Government Block Grant

Sub-vote No: 5034 Livestock

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

210101 Civil Servants

0

Section: 505A Livestock and Fisheries Administration

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Working condition to staffs working in livestock department improved by June 2020								Other		<input type="checkbox"/>		
C01S01	210303	Extra-Duty	days	30,000	40.0	1,200,000	50.0	1,500,000	60.0	1,800,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	3.0	600,000	4.0	800,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	216.7	498,400	300.0	690,000	350.0	805,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	18.0	2,160,000	25.0	3,000,000	30.0	3,600,000	0.0	0	0.0	0
Target total						4,258,400		5,790,000		7,005,000		0		0
Section total						4,258,400		5,790,000		7,005,000		0		0
Total Shs						4,258,400		5,790,000		7,005,000		0		0

Local Government Block Grant

Sub-vote No: 5036 Environments

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

210101 Civil Servants

0

Section: 501A Environments and Cleansing Administration

Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Conducive working environment to Environment staffs maintained at all level by June 2020									Other		<input type="checkbox"/>	
E01S01	210301	Leave Travel	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	0.0	0	0.0	0
	210329	Moving Expenses	person	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	0.0	0	0.0	0
	221406	Gifts and Prizes	person	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	450,000	1.0	450,000	1.0	450,000	1.0	450,000	0.0	0	0.0	0
Target total						3,750,000		6,250,000		8,750,000		0		0
Section total						3,750,000		6,250,000		8,750,000		0		0

Section: 501B Environment Operations

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Cleaness areas of Masasi Town council enhanced by June 2020									Other		<input type="checkbox"/>	
C01S02	210303	Extra-Duty	days	30,000	20.0	600,000	30.0	900,000	40.0	1,200,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	800,000	8.0	1,600,000	9.0	1,800,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	188.6	433,849	635.0	1,460,500	636.0	1,462,800	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	10.0	1,200,000	35.0	4,200,000	40.0	4,800,000	0.0	0	0.0	0
Target total						3,033,849		8,160,500		9,262,800		0		0
Section total						3,033,849		8,160,500		9,262,800		0		0
Total Shs						6,783,849		14,410,500		18,012,800		0		0



United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET**Own Sources****Sub-vote No: 5000 Administration and General**

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						32,364,000						

Section: 500A General Administration

Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Conducive working environment improved to 189 general staffs by June 2020								Other		<input type="checkbox"/>		
E01S02	210303	Extra-Duty	person	30,000	60.0	1,800,000	65.0	1,950,000	67.0	2,010,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	7.0	1,400,000	9.0	1,800,000	16.0	3,200,000	0.0	0	0.0	0
	220201	Electricity	month	260,000	12.0	3,120,000	12.0	3,120,000	12.0	3,120,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	1,800.0	4,140,000	1,900.0	4,370,000	2,000.0	4,600,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	110.0	13,200,000	112.0	13,440,000	120.0	14,400,000	0.0	0	0.0	0
	221201	Internet and Email connections	month	50,000	12.0	600,000	12.0	600,000	12.0	600,000	0.0	0	0.0	0
	221211	Telephone Charges (Land Lines)	month	230,000	12.0	2,760,000	12.0	2,760,000	12.0	2,760,000	0.0	0	0.0	0
	221401	Exhibition,Festivals and Celebrations	lumpsum	5,160,000	1.0	5,160,000	1.0	5,160,000	2.0	10,320,000	0.0	0	0.0	0
	229936	Suppliers Debts	lumpsum	14,685,000	1.0	14,685,000	1.0	14,685,000	1.0	14,685,000	0.0	0	0.0	0
	230408	Outsource maintenance contract services	quartely	1,250,000	4.0	5,000,000	4.0	5,000,000	4.0	5,000,000	0.0	0	0.0	0
E01S04	220612	Uniforms	each	50,000	30.0	1,500,000	40.0	2,000,000	50.0	2,500,000	0.0	0	0.0	0
Target total						53,365,000		54,885,000		63,195,000		0		0
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 02		74 statutory meeting for council administrative services conducted at Council level June 2020								Other		<input type="checkbox"/>		
E02S01	210314	Sitting Allowance	quarterly	20,903,750	4.0	83,615,000	4.0	83,615,000	4.0	83,615,000	0.0	0	0.0	0
	221102	Ground travel (bus, railway taxi, etc)	trip	180,000	12.0	2,160,000	12.0	2,160,000	12.0	2,160,000	0.0	0	0.0	0
	221404	Food and Refreshments	quarterly	9,017,500	4.0	36,070,000	4.0	36,070,000	4.0	36,070,000	0.0	0	0.0	0
	271301	ALAT contribution	lumpsum	4,000,000	1.0	4,000,000	2.0	8,000,000	3.0	12,000,000	0.0	0	0.0	0
E02S02	210319	Medical and Dental Refunds	person	400,000	5.0	2,000,000	6.0	2,400,000	7.0	2,800,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	300.0	690,000	400.0	920,000	500.0	1,150,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	60.0	7,200,000	70.0	8,400,000	80.0	9,600,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	0.0	0	0.0	0
	260502	Councillors Allowance	month	7,939,500	12.0	95,274,000	13.0	103,213,500	14.0	111,153,000	0.0	0	0.0	0
E02S03	210303	Extra-Duty	days	30,000	60.0	1,800,000	70.0	2,100,000	80.0	2,400,000	0.0	0	0.0	0

Own Sources

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs		Units	Unit Cost	Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description				No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
E02S03	210314	Sitting Allowance	days	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	0.0	0	0.0	0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	1,000,000	6.0	1,200,000	7.0	1,400,000	0.0	0	0.0	0	0
	220302	Diesel	litres	2,300	200.0	460,000	250.0	575,000	300.0	690,000	0.0	0	0.0	0	0
Target total							237,269,000		253,653,500		270,038,000		0		0
Section total							290,634,000		308,538,500		333,233,000		0		0
Section: 500B Human Resource Operations															
Objective A Services Improved and HIV/AIDS Infections Reduced										MKUKUTA		<input checked="" type="checkbox"/>			
Target 01 Services to 15 PL-HIV/AIDS ensured by June,2020										Other		<input type="checkbox"/>			
A01S01	220403	Special Foods (diet food)	month	250,000	12.0	3,000,000	12.0	3,000,000	12.0	3,000,000	0.0	0	0.0	0	0
	221005	Per Diem - Domestic	days	120,000	10.0	1,200,000	30.0	3,600,000	40.0	4,800,000	0.0	0	0.0	0	0
	221102	Ground travel (bus, railway taxi, etc)	quartely	358,540	4.0	1,434,160	5.0	1,792,700	6.0	2,151,240	0.0	0	0.0	0	0
Target total							5,634,160		8,392,700		9,951,240		0		0
Objective E Good Governance and Administrative Services Enhanced										MKUKUTA		<input checked="" type="checkbox"/>			
Target 01 Human resource management and operations in a council enhanced by June 2020										Other		<input type="checkbox"/>			
E01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	60.0	12,000,000	70.0	14,000,000	80.0	16,000,000	0.0	0	0.0	0	0
	220201	Electricity	month	300,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000	0.0	0	0.0	0	0
	220202	Water Charges	month	150,000	12.0	1,800,000	12.0	1,800,000	12.0	1,800,000	0.0	0	0.0	0	0
	220302	Diesel	litres	2,300	5,212.2	11,988,000	15,000.0	34,500,000	20,000.0	46,000,000	0.0	0	0.0	0	0
	221005	Per Diem - Domestic	days	120,000	30.0	3,600,000	45.0	5,400,000	50.0	6,000,000	0.0	0	0.0	0	0
	221205	Advertising and Publication	each	500,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	0.0	0	0.0	0	0
	221210	Telephone Equipment (mobile)	month	50,000	12.0	600,000	12.0	600,000	12.0	600,000	0.0	0	0.0	0	0
	229936	Suppliers Debts	quarterly	10,773,703	4.0	43,094,813	4.0	43,094,813	4.0	43,094,813	0.0	0	0.0	0	0
	230406	Small Car Mechanics Tools	quartely	2,000,000	4.0	8,000,000	4.0	8,000,000	4.0	8,000,000	0.0	0	0.0	0	0
	270909	Local Government Loans Board	lumpsum	10,000,000	1.0	10,000,000	1.0	10,000,000	1.0	10,000,000	0.0	0	0.0	0	0
E01S02	210301	Leave Travel	person	292,000	50.0	14,600,000	55.0	16,060,000	60.0	17,520,000	0.0	0	0.0	0	0
	210303	Extra-Duty	days	30,000	60.0	1,800,000	70.0	2,100,000	90.0	2,700,000	0.0	0	0.0	0	0
	210319	Medical and Dental Refunds	quarterly	600,000	4.0	2,400,000	4.0	2,400,000	4.0	2,400,000	0.0	0	0.0	0	0
	210322	Housing allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	0.0	0	0.0	0	0
	210329	Moving Expenses	person	3,060,000	4.0	12,240,000	5.0	15,300,000	6.0	18,360,000	0.0	0	0.0	0	0
	210401	Honoraria	month	300,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000	0.0	0	0.0	0	0
	210501	Electricity	month	210,000	8.0	1,680,000	12.0	2,520,000	12.0	2,520,000	0.0	0	0.0	0	0
	210503	Food and Refreshment	month	270,000	12.0	3,240,000	12.0	3,240,000	12.0	3,240,000	0.0	0	0.0	0	0
	210504	Telephone	month	180,000	6.0	1,080,000	10.0	1,800,000	12.0	2,160,000	0.0	0	0.0	0	0

Own Sources

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
E01S02	221406	Gifts and Prizes	person	300,000	2.0	600,000	2.0	600,000	2.0	600,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	4,035,215	1.0	4,035,215	1.0	4,035,215	1.0	4,035,215	0.0	0	0.0	0
Target total						145,758,028		178,450,028		198,030,028		0		0
Section total						151,392,188		186,842,728		207,981,268		0		0

Section: 502A Finance and Trade Administration

Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Working environment to Finance and Trade department improved by June 2020									Other		<input type="checkbox"/>	
E01S01	210301	Leave Travel	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	0.0	0	0.0	0
	210329	Moving Expenses	person	500,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000	0.0	0	0.0	0
E01S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	1,000,000	6.0	1,200,000	7.0	1,400,000	0.0	0	0.0	0
	410601	Computers and Photocopiers	set	1,000,000	2.0	2,000,000	2.0	2,000,000	2.0	2,000,000	0.0	0	0.0	0
	411112	Materials and Supplies for Construction	each	50,000	40.0	2,000,000	45.0	2,250,000	50.0	2,500,000	0.0	0	0.0	0
E01S03	220802	Tuition Fees	each	600,000	3.0	1,800,000	4.0	2,400,000	5.0	3,000,000	0.0	0	0.0	0
	220810	Ground Transport (Bus, Train, Water)	ticket	50,000	16.0	800,000	17.0	850,000	18.0	900,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	25.0	3,000,000	55.0	6,600,000	60.0	7,200,000	0.0	0	0.0	0
Target total						13,600,000		18,800,000		21,000,000		0		0
Section total						13,600,000		18,800,000		21,000,000		0		0

Section: 502B Finance - Final Accounts

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Council Financial Management Improved by June 2020									Other		<input type="checkbox"/>	
C01S01	210303	Extra-Duty	days	30,000	270.0	8,100,000	320.0	9,600,000	320.0	9,600,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	20.0	4,000,000	20.0	4,000,000	20.0	4,000,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	717.0	1,649,070	800.0	1,840,000	900.0	2,070,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	38.0	4,560,000	40.0	4,800,000	42.0	5,040,000	0.0	0	0.0	0
Target total						18,309,070		20,240,000		20,710,000		0		0
Section total						18,309,070		20,240,000		20,710,000		0		0

Section: 502D Finance - Revenue

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Council Own source collection increased by 5% BY June 2020									Other		<input type="checkbox"/>	

Own Sources

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C01S01	210207	Casual Labourers	month	2,940,000	12.0	35,280,000	12.0	35,280,000	12.0	35,280,000	0.0	0	0.0	0
	210303	Extra-Duty	days	180,000	59.6	10,729,800	60.0	10,800,000	65.0	11,700,000	0.0	0	0.0	0
	220105	Books, Reference and Periodicals	set	300,000	5.3	1,600,000	11.0	3,300,000	11.0	3,300,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	3,898.0	8,965,423	3,800.0	8,740,000	3,900.0	8,970,000	0.0	0	0.0	0
	221205	Advertising and Publication	each	300,000	4.7	1,400,000	9.0	2,700,000	10.0	3,000,000	0.0	0	0.0	0
	221212	Mobile Charges	month	150,000	12.0	1,800,000	12.0	1,800,000	12.0	1,800,000	0.0	0	0.0	0
C01S02	220105	Books, Reference and Periodicals	set	1,400,000	4.0	5,600,000	4.0	5,600,000	4.0	5,600,000	0.0	0	0.0	0
	410502	Furniture and Fittings	set	625,000	4.0	2,500,000	4.0	2,500,000	4.0	2,500,000	0.0	0	0.0	0
	411112	Materials and Supplies for Construction	each	550,000	2.0	1,100,000	3.0	1,650,000	3.0	1,650,000	0.0	0	0.0	0
Target total						68,975,223		72,370,000		73,800,000		0		0
Section total						68,975,223		72,370,000		73,800,000		0		0
Section: 502E Trade and Markets Operations														
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Number of business persons and entrepreneurs demand and accessing technical entrepreneurial and busnesee services Increased from 1500 to 2700 by June 2021								Other		<input type="checkbox"/>		
C01S01	210503	Food and Refreshment	person days	550,000	3.0	1,650,000	3.0	1,650,000	0.0	0	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	1.0	200,000	1.0	200,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	104.6	240,587	105.0	241,500	110.0	253,000	0.0	0	0.0	0
	220709	Conference Facilities	days	100,000	3.0	300,000	3.0	300,000	3.0	300,000	0.0	0	0.0	0
C01S02	210303	Extra-Duty	person days	30,000	80.0	2,400,000	90.0	2,700,000	100.0	3,000,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	600,000	4.0	800,000	6.0	1,200,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	8.0	960,000	9.0	1,080,000	10.0	1,200,000	0.0	0	0.0	0
C01S03	210503	Food and Refreshment	days	400,000	2.0	800,000	2.0	800,000	2.0	800,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
C01S04	210321	Special Allowance	lumpsum	500,000	1.0	500,000	1.0	500,000	1.0	500,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	lumpsum	500,000	1.0	500,000	1.0	500,000	1.0	500,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	120,000	28.0	3,360,000	29.0	3,480,000	29.0	3,480,000	0.0	0	0.0	0
C01S05	210303	Extra-Duty	days	30,000	33.0	990,000	34.0	1,020,000	35.0	1,050,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
	220709	Conference Facilities	days	100,000	2.0	200,000	2.0	200,000	2.0	200,000	0.0	0	0.0	0
Target total						13,500,587		14,271,500		13,483,000		0		0
Section total						13,500,587		14,271,500		13,483,000		0		0

Own Sources

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Section: 514A Legal Administration														
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Enforcement of law and democratic of leadership improved in Masasi Town Council by June 2020								Other		<input type="checkbox"/>		
E01S01	210327	Uniform Allowance	set	500,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	0.0	0	0.0	0
	220105	Books, Reference and Periodicals	set	250,000	2.0	500,000	4.0	1,000,000	5.0	1,250,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	407.8	937,940	500.0	1,150,000	600.0	1,380,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	120,000	40.0	4,800,000	50.0	6,000,000	60.0	7,200,000	0.0	0	0.0	0
	410601	Computers and Photocopiers	set	2,000,000	1.0	2,000,000	1.0	2,000,000	1.0	2,000,000	0.0	0	0.0	0
E01S02	210301	Leave Travel	person	300,000	2.0	600,000	2.0	600,000	2.0	600,000	0.0	0	0.0	0
	210322	Housing allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	0.0	0	0.0	0
Target total						14,637,940		16,550,000		18,230,000		0		0
Section total						14,637,940		16,550,000		18,230,000		0		0
Section: 515A Internal Audit Administration														
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		increased working efficiency to two internal audit staffs from 50% to 70% by June 2020								Other		<input type="checkbox"/>		
E01C02	210303	Extra-Duty	days	30,000	10.0	300,000	20.0	600,000	30.0	900,000	0.0	0	0.0	0
	210322	Housing allowance	month	400,000	7.0	2,800,000	7.0	2,800,000	7.0	2,800,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	600,000	1.0	600,000	1.0	600,000	1.0	600,000	0.0	0	0.0	0
	410502	Furniture and Fittings	each	1,000,000	1.0	1,000,000	2.0	2,000,000	2.0	2,000,000	0.0	0	0.0	0
Target total						4,900,000		6,400,000		6,700,000		0		0
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 02		Clean audit report acquired by the council annually by the year 2020								Other		<input type="checkbox"/>		
E02S01	210303	Extra-Duty	days	30,000	30.0	900,000	50.0	1,500,000	60.0	1,800,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	350.2	805,500	500.0	1,150,000	600.0	1,380,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	23.0	2,760,000	25.0	3,000,000	30.0	3,600,000	0.0	0	0.0	0
Target total						4,865,500		6,050,000		7,180,000		0		0
Section total						9,765,500		12,450,000		13,880,000		0		0
Section: 516B Procurement and Supplies Operations														

Own Sources

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Procurement procedures and guidelines improved for effective implementation of transparency by June 2020									Other		<input type="checkbox"/>	
E01C01	210303	Extra-Duty	days	30,000	27.0	810,000	30.0	900,000	40.0	1,200,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	3.0	600,000	4.0	800,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	200.0	460,000	300.0	690,000	400.0	920,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	120,000	13.0	1,560,000	15.0	1,800,000	16.0	1,920,000	0.0	0	0.0	0
	410601	Computers and Photocopiers	set	1,200,000	1.0	1,200,000	1.0	1,200,000	1.0	1,200,000	0.0	0	0.0	0
Target total						4,430,000		5,190,000		6,040,000		0		0
Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 02		Conducive Working Environment in Procurement section enhanced by June 2020									Other		<input type="checkbox"/>	
E02C01	210301	Leave Travel	person	200,000	1.0	200,000	1.0	200,000	1.0	200,000	0.0	0	0.0	0
	210502	Housing Allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	335,000	1.0	335,000	1.0	335,000	1.0	335,000	0.0	0	0.0	0
Target total						5,335,000		5,335,000		5,335,000		0		0
Section total						9,765,000		10,525,000		11,375,000		0		0
Section: 518A Information Communication Technology and Public Relations Admin														
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Accessibility of communication and computer information systems enhanced by June 2020									Other		<input type="checkbox"/>	
C01C02	210301	Leave Travel	person	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	600,000	1.0	600,000	1.0	600,000	1.0	600,000	0.0	0	0.0	0
C01C03	220102	Computer Supplies and Accessories	set	200,000	2.0	400,000	2.5	500,000	2.8	560,000	0.0	0	0.0	0
	220110	Computer Software	units	35,000	5.0	175,000	6.0	210,000	6.0	210,000	0.0	0	0.0	0
	221201	Internet and Email connections	bundle	25,000	60.0	1,500,000	62.0	1,550,000	66.0	1,650,000	0.0	0	0.0	0
C01C04	210303	Extra-Duty	days	30,000	30.0	900,000	31.0	930,000	32.0	960,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	180.2	414,401	200.0	460,000	300.0	690,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	18.0	2,160,000	18.0	2,160,000	18.0	2,160,000	0.0	0	0.0	0
	410601	Computers and Photocopiers	pieces	1,800,000	1.0	1,800,000	1.0	1,800,000	1.0	1,800,000	0.0	0	0.0	0
Target total						9,349,401		9,610,000		10,030,000		0		0
Section total						9,349,401		9,610,000		10,030,000		0		0

Own Sources

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Total Shs						632,292,909		670,197,728		723,722,268		0		0

Own Sources

Sub-vote No: 5005 Planning, Trade and Economy

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

210101 Civil Servants

0

Section: 503A Policy, Planning and Monitoring Administration

Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>			
Target 02		Conducive working environment improved to staffs working in planning department byJune 2020								Other		<input type="checkbox"/>			
E02S01	210301	Leave Travel	person	400,000	3.0	1,200,000	3.0	1,200,000	3.0	1,200,000	0.0	0	0.0	0	
	210322	Housing allowance	month	400,000	12.0	4,800,000	6.0	2,400,000	6.0	2,400,000	0.0	0	0.0	0	
	210504	Telephone	month	150,000	12.0	1,800,000	12.0	1,800,000	12.0	1,800,000	0.0	0	0.0	0	
	221406	Gifts and Prizes	person	300,000	1.0	300,000	2.0	600,000	2.0	600,000	0.0	0	0.0	0	
	229920	Burial Expenses	lumpsum	600,000	1.0	600,000	1.0	600,000	1.0	600,000	0.0	0	0.0	0	
E02S02	210303	Extra-Duty	days	30,000	40.0	1,200,000	80.0	2,400,000	90.0	2,700,000	0.0	0	0.0	0	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	600,000	4.0	800,000	5.0	1,000,000	0.0	0	0.0	0	
	220302	Diesel	litres	2,300	391.3	899,990	550.0	1,265,000	600.0	1,380,000	0.0	0	0.0	0	
	221005	Per Diem - Domestic	days	120,000	15.0	1,800,000	25.0	3,000,000	30.0	3,600,000	0.0	0	0.0	0	
E02S03	210303	Extra-Duty	person days	30,000	72.0	2,160,000	155.0	4,650,000	160.0	4,800,000	0.0	0	0.0	0	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	0.0	0	0.0	0	
	220302	Diesel	litres	2,300	389.6	896,000	400.0	920,000	500.0	1,150,000	0.0	0	0.0	0	
	221005	Per Diem - Domestic	person	120,000	30.0	3,600,000	60.0	7,200,000	70.0	8,400,000	0.0	0	0.0	0	
Target total						20,855,990		27,835,000		30,630,000		0		0	
Section total						20,855,990		27,835,000		30,630,000		0		0	
Total Shs						20,855,990		27,835,000		30,630,000		0		0	

Own Sources

Sub-vote No: 5006 Administration and Adult Education

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

210101 Civil Servants

0

Section: 507C Adult Education

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Conducive working environmental provided to staff working in adult education section by June 2020								Other		<input type="checkbox"/>		
C01S01	210401	Honoraria	month	500,000	12.0	6,000,000	12.0	6,000,000	12.0	6,000,000	12.0	6,000,000	12.0	6,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	800,000	6.0	1,200,000	8.0	1,600,000	10.0	2,000,000	12.0	2,400,000
	220302	Diesel	litres	2,300	100.0	230,000	450.0	1,035,000	500.0	1,150,000	500.0	1,150,000	500.0	1,150,000
Target total						7,030,000		8,235,000		8,750,000		9,150,000		9,550,000
Section total						7,030,000		8,235,000		8,750,000		9,150,000		9,550,000

Section: 507D Cultural Office

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Conducive working environment to the cultural office improved by June 2020								Other		<input type="checkbox"/>		
C01S01	210303	Extra-Duty	days	30,000	30.0	900,000	40.0	1,200,000	50.0	1,500,000	60.0	1,800,000	70.0	2,100,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	2.0	400,000	3.0	600,000	4.0	800,000	5.0	1,000,000
	220302	Diesel	litres	2,300	207.5	477,250	250.0	575,000	270.0	621,000	230.0	529,000	240.0	552,000
	221005	Per Diem - Domestic	days	120,000	10.0	1,200,000	15.0	1,800,000	20.0	2,400,000	25.0	3,000,000	30.0	3,600,000
	221313	Sporting Supplies	quartely	410,000	1.0	410,000	2.0	820,000	3.0	1,230,000	4.0	1,640,000	5.0	2,050,000
Target total						3,187,250		4,795,000		6,351,000		7,769,000		9,302,000
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 02		National administrative policy and functions promoted by June 2020								Other		<input type="checkbox"/>		
C02S01	221401	Exhibition,Festivals and Celebrations	lumpsum	500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000
	410416	Sound Equipment and Public Address System	lumpsum	2,500,000	1.0	2,500,000	2.0	5,000,000	3.0	7,500,000	4.0	10,000,000	5.0	12,500,000
Target total						4,500,000		7,500,000		10,500,000		13,500,000		16,500,000
Section total						7,687,250		12,295,000		16,851,000		21,269,000		25,802,000
Total Shs						14,717,250		20,530,000		25,601,000		30,419,000		35,352,000

Own Sources

Sub-vote No: 5009 Land Development & Urban Planning

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

210101 Civil Servants

0

Section: 512A Land and Natural Resource Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved										MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Working environment to staffs in Land department strengthened by June 2020								Other		<input type="checkbox"/>		
C01C02	210207	Casual Labourers	month	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	month	200,000	4.0	800,000	4.0	800,000	4.0	800,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	16.0	1,920,000	22.0	2,640,000	24.0	2,880,000	0.0	0	0.0	0
	221205	Advertising and Publication	quarterly	57,500	4.0	230,000	4.0	230,000	4.0	230,000	0.0	0	0.0	0
C01C03	210301	Leave Travel	person	400,000	1.0	400,000	2.0	800,000	3.0	1,200,000	0.0	0	0.0	0
	220802	Tuition Fees	person	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	0.0	0	0.0	0
	221406	Gifts and Prizes	person	300,000	1.0	300,000	2.0	600,000	3.0	900,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0
Target total						5,050,000	7,270,000	9,010,000				0		0
Section total						5,050,000	7,270,000	9,010,000				0		0

Section: 512B Surveys and Mapping

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Availability of enough surveyed land increased from 700 to 1500 by June 2020								Other		<input type="checkbox"/>		
C01S01	210301	Leave Travel	person	350,000	1.0	350,000	2.0	700,000	2.0	700,000	0.0	0	0.0	0
	210303	Extra-Duty	person	30,000	18.0	540,000	19.0	570,000	20.0	600,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	100,000	20.0	2,000,000	22.0	2,200,000	22.0	2,200,000	0.0	0	0.0	0
Target total						2,890,000		3,470,000		3,500,000		0		0
Section total						2,890,000		3,470,000		3,500,000		0		0

Section: 512E Town Planning

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Proper plan of land use in Masasi Town Council improved by June 202								Other		<input type="checkbox"/>		
C01S01	210303	Extra-Duty	days	30,000	16.0	480,000	17.0	510,000	16.0	480,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	350,000	2.0	700,000	3.0	1,050,000	3.0	1,050,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	315.7	726,018	400.0	920,000	450.0	1,035,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	100,000	21.0	2,100,000	25.0	2,500,000	26.0	2,600,000	0.0	0	0.0	0
Target total						4,006,018		4,980,000		5,165,000		0		0

Own Sources

Sub-vote No: 5009 Land Development & Urban Planning

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Section total						4,006,018		4,980,000		5,165,000		0		0
Total Shs						11,946,018		15,720,000		17,675,000		0		0

Own Sources

Sub-vote No: 5010 Health Services

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

210101 Civil Servants

0

Section: 508A Council Health management Team (CHMT)

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 06		Number of Underfive Mortality reduced from 214 to 150 by June 2020								Other		<input type="checkbox"/>		
C06S06	210314	Sitting Allowance	person	160,000	4.0	640,000	4.0	640,000	4.0	640,000	0.0	0	0.0	0
	210503	Food and Refreshment	person	92,500	4.0	370,000	4.0	370,000	4.0	370,000	0.0	0	0.0	0
Target total						1,010,000		1,010,000		1,010,000		0		0
Section total						1,010,000		1,010,000		1,010,000		0		0
Total Shs						1,010,000		1,010,000		1,010,000		0		0

Own Sources

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

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

210101 Civil Servants

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Section: 527B Comm Devt, Gender and Children

Objective A		Services Improved and HIV/AIDS Infections Reduced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Prevention of HIV/AIDS in Masasi TC reduced from 5.4% to 5% by June,2020									Other		<input type="checkbox"/>	
A01C01	210314	Sitting Allowance	person	1,710,000	1.0	1,710,000	0.0	0	0.0	0	0.0	0	0.0	0
	210321	Special Allowance	person days	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	2.0	400,000	3.0	600,000	0.0	0	0.0	0
	220302	Diesel	litres	220,000	1.0	220,000	2.0	440,000	3.0	660,000	0.0	0	0.0	0
	220709	Conference Facilities	per day	150,000	1.0	150,000	2.0	300,000	3.0	450,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	860,000	1.0	860,000	2.0	1,720,000	3.0	2,580,000	0.0	0	0.0	0
	221404	Food and Refreshments	person days	810,000	1.0	810,000	2.0	1,620,000	3.0	2,430,000	0.0	0	0.0	0
Target total						4,950,000	6,480,000	9,720,000	0	0				
Objective A		Services Improved and HIV/AIDS Infections Reduced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 02		Services to 30 PL-HIV/AIDS ensured by June,2020									Other		<input type="checkbox"/>	
A02C01	210401	Honoraria	person	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	2.0	400,000	3.0	600,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	130.4	300,000	400.0	920,000	450.0	1,035,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	100,000	3.0	300,000	4.0	400,000	5.0	500,000	0.0	0	0.0	0
	271116	Fund Transfers to Community Groups	each	100,000	20.0	2,000,000	25.0	2,500,000	30.0	3,000,000	0.0	0	0.0	0
Target total						4,000,000	5,420,000	6,335,000	0	0				
Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Conducive working enviroment and office management to community and Gender Department improved by June 2020									Other		<input type="checkbox"/>	
E01S02	220802	Tuition Fees	person	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	0.0	0	0.0	0
	220810	Ground Transport (Bus, Train, Water)	person	100,000	1.0	100,000	2.0	200,000	3.0	300,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person days	450,000	1.0	450,000	2.0	900,000	3.0	1,350,000	0.0	0	0.0	0
Target total						1,050,000	2,100,000	3,150,000	0	0				
Objective F		Social Welfare, Gender and Community Empowerment Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 04		Social Protection and security in Masasi town enhanced by June 2020									Other		<input type="checkbox"/>	
F04S01	210303	Extra-Duty	person days	30,000	35.0	1,050,000	38.0	1,140,000	40.0	1,200,000	0.0	0	0.0	0

Own Sources

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

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
F04S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	0.5	100,000	1.0	200,000	2.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	210.0	483,000	220.0	506,000	3.0	6,900	0.0	0	0.0	0
F04S02	210303	Extra-Duty	person days	30,000	20.0	600,000	25.0	750,000	3.0	90,000	0.0	0	0.0	0
	210401	Honoraria	person	10,000	20.0	200,000	22.0	220,000	25.0	250,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	140.0	322,000	150.0	345,000	200.0	460,000	0.0	0	0.0	0
F04S03	210303	Extra-Duty	person days	1,950,000	1.0	1,950,000	2.0	3,900,000	3.0	5,850,000	4.0	7,800,000	5.0	9,750,000
	220302	Diesel	litres	322,000	1.0	322,000	2.0	644,000	3.0	966,000	0.0	0	0.0	0
F04S04	210303	Extra-Duty	person days	30,000	15.0	450,000	20.0	600,000	3.0	90,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	80.4	185,000	90.0	207,000	100.0	230,000	0.0	0	0.0	0
Target total						5,662,000		8,512,000		9,542,900		7,800,000		9,750,000
Section total						15,662,000		22,512,000		28,747,900		7,800,000		9,750,000
Total Shs						15,662,000		22,512,000		28,747,900		7,800,000		9,750,000

Own Sources

Sub-vote No: 5033 Agriculture

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

210101 Civil Servants

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

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Working condition to 10 Agricultural and cooperative staffs improved by June 2020									Other		<input type="checkbox"/>	
C01S01	210301	Leave Travel	person	120,000	5.0	600,000	11.0	1,320,000	12.0	1,440,000	13.0	1,560,000	0.0	0
	210329	Moving Expenses	person	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	5.0	5,000,000	6.0	6,000,000
	210502	Housing Allowance	month	400,000	12.0	4,800,000	12.0	4,800,000	12.0	4,800,000	0.0	0	0.0	0
	221211	Telephone Charges (Land Lines)	month	50,000	12.0	600,000	12.0	600,000	12.0	600,000	0.0	0	0.0	0
	221406	Gifts and Prizes	person	300,000	1.0	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000
	229920	Burial Expenses	lumpsum	600,000	1.0	600,000	2.0	1,200,000	3.0	1,800,000	4.0	2,400,000	5.0	3,000,000
Target total						7,900,000		10,520,000		12,540,000		10,160,000		10,500,000
Objective E		Good Governance and Administrative Services Enhanced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Conducive working environment to 10 staffs in Agriculture and Coopearative Office maintained by June 2020									Other		<input type="checkbox"/>	
E01S01	210303	Extra-Duty	days	30,000	30.0	900,000	30.0	900,000	30.0	900,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	346.1	796,039	400.0	920,000	450.0	1,035,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	50,000	19.0	950,000	20.0	1,000,000	21.0	1,050,000	0.0	0	0.0	0
E01S02	210303	Extra-Duty	days	30,000	32.0	960,000	33.0	990,000	34.0	1,020,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	7.0	1,400,000	8.0	1,600,000	9.0	1,800,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	332.0	763,584	350.0	805,000	400.0	920,000	0.0	0	0.0	0
Target total						6,169,623		6,615,000		7,125,000		0		0
Section total						14,069,623		17,135,000		19,665,000		10,160,000		10,500,000
Total Shs						14,069,623		17,135,000		19,665,000		10,160,000		10,500,000

Own Sources

Sub-vote No: 5034 Livestock

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

210101 Civil Servants

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Section: 505A Livestock and Fisheries Administration

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Working condition to staffs working in livestock department improved by June 2020								Other		<input type="checkbox"/>		
C01S02	210301	Leave Travel	person	500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	131,667	6.0	790,000	7.0	921,667	8.0	1,053,333	0.0	0	0.0	0
Target total						3,790,000		4,421,667		5,053,333		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 04		Quality and hygiene of meat from the slaughter house improved from 50 to 60% by June 2020								Other		<input type="checkbox"/>		
C04S01	220113	Cleaning Supplies	lumpsum	2,104,462	1.0	2,104,462	2.0	4,208,924	3.0	6,313,386	0.0	0	0.0	0
Target total						2,104,462		4,208,924		6,313,386		0		0
Objective E		Good Governance and Administrative Services Enhanced								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Working condition to staffs working in livestock department improved by June 2020								Other		<input type="checkbox"/>		
E01S01	210301	Leave Travel	person	500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	0.0	0	0.0	0
	210303	Extra-Duty	days	30,000	38.0	1,140,000	40.0	1,200,000	45.0	1,350,000	0.0	0	0.0	0
	229920	Burial Expenses	lumpsum	1,500,000	1.0	1,500,000	1.0	1,500,000	1.0	1,500,000	0.0	0	0.0	0
	290702	Arbitration Awards	lumpsum	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0
Target total						5,940,000		6,500,000		7,150,000		0		0
Section total						11,834,462		15,130,591		18,516,719		0		0
Total Shs						11,834,462		15,130,591		18,516,719		0		0

Own Sources

Sub-vote No: 5036 Environments

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

210101 Civil Servants

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Section: 501A Environments and Cleansing Administration

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Waste disposal management in Masasi urban centres improved by June 2019								Other		<input type="checkbox"/>		
C01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	400,000	2.0	400,000	2.0	400,000	0.0	0	0.0	0
	220113	Cleaning Supplies	quartely	2,070,000	4.0	8,280,000	4.0	8,280,000	4.0	8,280,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	400.0	920,000	600.0	1,380,000	700.0	1,610,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	20.0	2,400,000	30.0	3,600,000	40.0	4,800,000	0.0	0	0.0	0
Target total						12,000,000		13,660,000		15,090,000		0		0
Section total						12,000,000		13,660,000		15,090,000		0		0
Total Shs						12,000,000		13,660,000		15,090,000		0		0



United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

Health Sector Basket Fund - HSBF

Sub-vote No: 5010 Health Services

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

210101 Civil Servants

0

Section: 508A Council Health management Team (CHMT)

Objective A		Services Improved and HIV/AIDS Infections Reduced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Prevalence of HIV/AIDS reduced from 4.1% to 3.5% by June 2020									Other		<input type="checkbox"/>	
A01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	100,000	2.0	200,000	3.0	300,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	100.0	1,000,000	101.0	1,010,000	102.0	1,020,000	0.0	0	0.0	0
Target total						1,100,000		1,210,000		1,320,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Number of Maternal Mortality reduced from 5 to 0 by June 2020									Other		<input type="checkbox"/>	
C01S02	220302	Diesel	litres	2,300	180.0	414,000	181.0	416,300	182.0	418,600	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	80,000	31.0	2,480,000	32.0	2,560,000	33.0	2,640,000	0.0	0	0.0	0
Target total						2,894,000		2,976,300		3,058,600		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 02		Shortage of Skill mixed Human resource for health reduced from 67% to 50% by June 2020									Other		<input type="checkbox"/>	
C02S01	220802	Tuition Fees	person	250,000	7.0	1,750,000	8.0	2,000,000	9.0	2,250,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	50,000	14.0	700,000	15.0	750,000	16.0	800,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	100,000	14.0	1,400,000	15.0	1,500,000	16.0	1,600,000	0.0	0	0.0	0
C02S02	220802	Tuition Fees	person	1,500,000	1.0	1,500,000	3.0	4,500,000	4.0	6,000,000	0.0	0	0.0	0
Target total						5,350,000		8,750,000		10,650,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 03		Organizational structures and Institutional Manegement capacity improved from 70% to 85% by June 2020									Other		<input type="checkbox"/>	
C03S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	5.0	500,000	6.0	600,000	7.0	700,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	0.0	0	0.0	0
	220709	Conference Facilities	days	100,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	80,000	170.0	13,600,000	171.0	13,680,000	122.0	9,760,000	0.0	0	0.0	0

Health Sector Basket Fund - HSBF

Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs	Units	Unit Cost	Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description			No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C03S02	221404	Food and Refreshments	person	12,000	100.0	1,200,000	151.0	1,812,000	152.0	1,824,000	0.0	0	0.0	0
C03S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	125,000	4.0	500,000	5.0	625,000	6.0	750,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	100,000	15.0	1,500,000	16.0	1,600,000	17.0	1,700,000	0.0	0	0.0	0
C03S04	210303	Extra-Duty	person	30,000	60.0	1,800,000	70.0	2,100,000	80.0	2,400,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	4.0	400,000	5.0	500,000	6.0	600,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	1,000.0	2,300,000	2,001.0	4,602,300	2,002.0	4,604,600	0.0	0	0.0	0
C03S07	230408	Outsource maintenance contract services	quarter	500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	0.0	0	0.0	0
C03S09	210303	Extra-Duty	person	30,000	20.0	600,000	21.0	630,000	22.0	660,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	100,000	2.0	200,000	3.0	300,000	0.0	0	0.0	0
	220709	Conference Facilities	days	100,000	1.0	100,000	2.0	200,000	3.0	300,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	10.0	200,000	11.0	220,000	12.0	240,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	100,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	12,000	27.0	324,000	28.0	336,000	29.0	348,000	0.0	0	0.0	0
C03S10	220102	Computer Supplies and Accessories	each	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	800.0	1,840,000	801.0	1,842,300	802.0	1,844,600	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	100,000	10.0	1,000,000	15.0	1,500,000	20.0	2,000,000	0.0	0	0.0	0
C03S11	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	3.0	300,000	4.0	400,000	5.0	500,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	0.0	0	0.0	0
	220709	Conference Facilities	days	50,000	5.0	250,000	6.0	300,000	7.0	350,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	100,000	15.0	1,500,000	26.0	2,600,000	27.0	2,700,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	12,000	70.0	840,000	71.0	852,000	72.0	864,000	0.0	0	0.0	0
C03S12	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	5.0	500,000	6.0	600,000	7.0	700,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	100,000	22.0	2,200,000	43.0	4,300,000	44.0	4,400,000	0.0	0	0.0	0
Target total						38,934,000		49,588,800		50,343,600		0		0
Objective C Access to Quality and Equitable Social Services Delivery Improved										MKUKUTA <input checked="" type="checkbox"/>				
Target 06 Number of Underfive Mortality reduced from 214 to 150 by June 2020										Other <input type="checkbox"/>				
C06S01	210303	Extra-Duty	days	20,000	70.0	1,400,000	75.0	1,500,000	80.0	1,600,000	0.0	0	0.0	0
	210503	Food and Refreshment	person	10,000	70.0	700,000	75.0	750,000	80.0	800,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	2.0	400,000	3.0	600,000	0.0	0	0.0	0

Health Sector Basket Fund - HSBF

Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs		Units	Unit Cost	Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description				No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C06S01	220302	Diesel		litres	2,300	471.6	1,084,779	600.0	1,380,000	700.0	1,610,000	0.0	0	0.0	0
C06S03	210303	Extra-Duty		person	30,000	150.0	4,500,000	160.0	4,800,000	170.0	5,100,000	0.0	0	0.0	0
	220302	Diesel		litres	2,300	500.0	1,150,000	600.0	1,380,000	700.0	1,610,000	0.0	0	0.0	0
C06S04	210303	Extra-Duty		person	100,000	62.0	6,200,000	63.0	6,300,000	64.0	6,400,000	0.0	0	0.0	0
	210503	Food and Refreshment		person	35,000	62.0	2,170,000	0.0	0	0.0	0	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)		set	200,000	2.0	400,000	3.0	600,000	4.0	800,000	0.0	0	0.0	0
	220901	Air Travel Tickets		litres	2,300	500.0	1,150,000	0.0	0	0.0	0	0.0	0	0.0	0
C06S05	210303	Extra-Duty		days	30,000	39.0	1,170,000	40.0	1,200,000	41.0	1,230,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)		set	200,000	1.0	200,000	2.0	400,000	3.0	600,000	0.0	0	0.0	0
	221312	Educational Radio and TV broadcasting programming		fee	100,000	5.0	500,000	5.0	500,000	5.0	500,000	0.0	0	0.0	0
Target total							20,824,779		19,210,000		20,850,000		0		0
Section total							69,102,779		81,735,100		86,222,200		0		0
Section: 508B Council Hospital Services															
Objective A		Services Improved and HIV/AIDS Infections Reduced									MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Prevalence of HIV/AIDS reduced from 4.1% to 3.5% by June 2020									Other		<input type="checkbox"/>		
A01S03	210303	Extra-Duty		person days	20,000	30.0	600,000	31.0	620,000	32.0	640,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)		set	10,000	4.0	40,000	5.0	50,000	6.0	60,000	0.0	0	0.0	0
	220709	Conference Facilities		days	100,000	2.0	200,000	3.0	300,000	4.0	400,000	0.0	0	0.0	0
	221404	Food and Refreshments		person	10,000	30.0	300,000	31.0	310,000	32.0	320,000	0.0	0	0.0	0
Target total							1,140,000		1,280,000		1,420,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020									Other		<input type="checkbox"/>		
C01S01	220402	Medicines		kit	7,500,000	4.0	30,000,000	4.0	30,000,000	4.0	30,000,000	0.0	0	0.0	0
	220404	Dental Supplies		kit	852,265	4.0	3,409,059	4.0	3,409,059	4.0	3,409,059	0.0	0	0.0	0
	220405	Hospital Supplies		kit	1,193,171	4.0	4,772,683	4.0	4,772,683	4.0	4,772,683	0.0	0	0.0	0
	220407	Laboratory Supplies		kit	894,878	4.0	3,579,512	4.0	3,579,512	4.0	3,579,512	0.0	0	0.0	0
	410406	Medical Equipment		kit	894,878	4.0	3,579,512	4.0	3,579,512	4.0	3,579,512	0.0	0	0.0	0
C01S06	230605	Outsource maintenance contract services		quarter	500,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	0.0	0	0.0	0
Target total							47,340,766		47,340,766		47,340,766		0		0

Health Sector Basket Fund - HSBF

Sub-vote No: 5010 Health Services

		Required Inputs				Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22			
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates		No of units	Estimates		No of units	Estimates		No of units	Estimates		
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>				
Target 02		Number of Maternal Mortality reduced from 5 to 0 by June 2020									Other		<input type="checkbox"/>				
C02S04	210303	Extra-Duty	person days	20,000	61.0	1,220,000		62.0	1,240,000		63.0	1,260,000		0.0	0	0.0	0
	221404	Food and Refreshments	person	3,000	60.0	180,000		60.0	180,000		60.0	180,000		0.0	0	0.0	0
C02S07	210303	Extra-Duty	person days	35,000	41.0	1,435,000		41.0	1,435,000		41.0	1,435,000		0.0	0	0.0	0
	220302	Diesel	litres	2,300	404.1	929,476		404.1	929,476		404.1	929,476		0.0	0	0.0	0
Target total						3,764,476		3,784,476		3,804,476		0		0		0	
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>				
Target 03		Number of Underfive Mortality reduced from 214 to 150 by June 2020									Other		<input type="checkbox"/>				
C03S03	210303	Extra-Duty	person days	20,000	80.0	1,600,000		132.0	2,640,000		132.0	2,640,000		0.0	0	0.0	0
	220302	Diesel	litres	2,300	476.0	1,094,709		500.0	1,150,000		500.0	1,150,000		0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	8,000	50.0	400,000		50.0	400,000		50.0	400,000		0.0	0	0.0	0
C03S04	220203	Natural Gas	each	50,000	5.0	250,000		6.0	300,000		7.0	350,000		0.0	0	0.0	0
C03S05	210303	Extra-Duty	person days	20,000	28.0	560,000		28.0	560,000		28.0	560,000		0.0	0	0.0	0
	220302	Diesel	litres	2,300	150.0	345,000		150.0	345,000		150.0	345,000		0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	6.0	60,000		6.0	60,000		6.0	60,000		0.0	0	0.0	0
C03S06	210303	Extra-Duty	person days	20,000	13.0	260,000		13.0	260,000		13.0	260,000		0.0	0	0.0	0
	220302	Diesel	litres	2,300	100.0	230,000		100.0	230,000		100.0	230,000		0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	13.0	130,000		13.0	130,000		13.0	130,000		0.0	0	0.0	0
C03S08	210303	Extra-Duty	person days	20,000	42.0	840,000		42.0	840,000		42.0	840,000		0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	2.0	40,000		2.0	40,000		2.0	40,000		0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	4.0	40,000		4.0	40,000		4.0	40,000		0.0	0	0.0	0
Target total						5,849,709		6,995,000		7,045,000		0		0		0	
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>				
Target 13		Vector and Vermin control measures in Health facilities strengthened from 60% to 80% by June 2020									Other		<input type="checkbox"/>				
C13S01	227508	Fumigation	tins	25,000	8.0	200,000		9.0	225,000		10.0	250,000		0.0	0	0.0	0
Target total						200,000		225,000		250,000		0		0		0	
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>				
Target 14		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020									Other		<input type="checkbox"/>				
C14S01	220113	Cleaning Supplies	set	1,000,000	4.0	4,000,000		5.0	5,000,000		6.0	6,000,000		0.0	0	0.0	0
Target total						4,000,000		5,000,000		6,000,000		0		0		0	

Health Sector Basket Fund - HSBF

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 17		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020									Other		<input type="checkbox"/>	
C17S05	220802	Tuition Fees	person	100,000	4.0	400,000	5.0	500,000	6.0	600,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	400,000	9.0	450,000	10.0	500,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person days	100,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	0.0	0	0.0	0
Target total						1,800,000		2,050,000		2,300,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 19		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020									Other		<input type="checkbox"/>	
C19S06	210303	Extra-Duty	person days	20,000	40.0	800,000	45.0	900,000	50.0	1,000,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	200,000	1.0	200,000	1.0	200,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	8,000	87.0	696,000	88.0	704,000	89.0	712,000	0.0	0	0.0	0
C19S10	230408	Outsource maintenance contract services	quarter	500,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	0.0	0	0.0	0
C19S15	210303	Extra-Duty	person	20,000	76.0	1,520,000	97.0	1,940,000	98.0	1,960,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	2.0	200,000	3.0	300,000	4.0	400,000	0.0	0	0.0	0
	220709	Conference Facilities	days	100,000	3.0	300,000	5.0	500,000	6.0	600,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	6,000	20.0	120,000	21.0	126,000	22.0	132,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	76.0	760,000	97.0	970,000	98.0	980,000	0.0	0	0.0	0
Target total						5,596,000		6,640,000		6,984,000		0		0
Section total						69,690,951		73,315,242		75,144,242		0		0
Total Shs						138,793,729		155,050,342		161,366,442		0		0

Health Sector Basket Fund - HSBF

Sub-vote No: 5013 Dispensaries

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

210101 Civil Servants

0

Section: 508E Dispensaries

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020									Other		<input type="checkbox"/>	
C01S01	220402	Medicines	kit	3,079,512	4.0	12,318,048	4.0	12,318,048	4.0	12,318,048	0.0	0	0.0	0
	220405	Hospital Supplies	kit	511,359	4.0	2,045,435	4.0	2,045,435	4.0	2,045,435	0.0	0	0.0	0
	220407	Laboratory Supplies	kit	383,519	4.0	1,534,077	4.0	1,534,077	4.0	1,534,077	0.0	0	0.0	0
	410406	Medical Equipment	set	383,519	4.0	1,534,077	4.0	1,534,077	4.0	1,534,077	0.0	0	0.0	0
Target total						17,431,637		17,431,637		17,431,637		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 03		Number of Underfive Mortality reduced from 214 to 150 by June 2020									Other		<input type="checkbox"/>	
C03S01	210303	Extra-Duty	person	20,000	200.0	4,000,000	250.0	5,000,000	300.0	6,000,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	9,542	200.0	1,908,320	289.0	2,757,522	290.0	2,767,064	0.0	0	0.0	0
C03S02	210303	Extra-Duty	person	20,000	29.0	580,000	30.0	600,000	31.0	620,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	11,000	23.0	253,000	24.0	264,000	25.0	275,000	0.0	0	0.0	0
C03S03	210303	Extra-Duty	person	20,000	90.0	1,800,000	111.0	2,220,000	112.0	2,240,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	250,000	6.0	300,000	7.0	350,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	18.0	180,000	19.0	190,000	20.0	200,000	0.0	0	0.0	0
C03S04	220203	Natural Gas	each	54,939	78.0	4,285,279	79.0	4,340,219	80.0	4,395,158	0.0	0	0.0	0
C03S05	210303	Extra-Duty	person	20,000	68.0	1,360,000	89.0	1,780,000	90.0	1,800,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	2,000	122.0	244,000	0.0	0	0.0	0	0.0	0	0.0	0
Target total						14,860,599		17,451,741		18,647,222		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 04		Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020									Other		<input type="checkbox"/>	
C04S01	210303	Extra-Duty	person	20,000	20.0	400,000	45.0	900,000	50.0	1,000,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	3.0	60,000	4.0	80,000	5.0	100,000	0.0	0	0.0	0
Target total						460,000		980,000		1,100,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 07		Prevalence of Intestinal worms cases reduced from 2% to 1% by June 2020									Other		<input type="checkbox"/>	
C07S03	221205	Advertising and Publication	person	5,000	39.0	195,000	40.0	200,000	41.0	205,000	0.0	0	0.0	0

Health Sector Basket Fund - HSBF

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Target total						195,000		200,000		205,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 09		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020								Other		<input type="checkbox"/>		
C09S01	230210	Outsource Maintenance Contract Services	contract	1,100,000	1.0	1,100,000	2.0	2,200,000	3.0	3,300,000	0.0	0	0.0	0
C09S04	220113	Cleaning Supplies	set	250,000	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000	0.0	0	0.0	0
Target total						2,100,000		3,200,000		4,300,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 10		Availability of clean and safe water supply in health facilities increased from 29% to 50% by June 2020								Other		<input type="checkbox"/>		
C10S01	230210	Outsource Maintenance Contract Services	lumpsum	1,200,000	1.0	1,200,000	2.0	2,400,000	3.0	3,600,000	0.0	0	0.0	0
C10S02	230210	Outsource Maintenance Contract Services	lumpsum	800,000	1.0	800,000	2.0	1,600,000	3.0	2,400,000	0.0	0	0.0	0
C10S03	230210	Outsource Maintenance Contract Services	lumpsum	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	0.0	0	0.0	0
C10S05	230210	Outsource Maintenance Contract Services	lumpsum	600,000	1.0	600,000	2.0	1,200,000	3.0	1,800,000	0.0	0	0.0	0
Target total						3,100,000		6,200,000		9,300,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 11		Access to social welfare services and social protection to the Most Vulnerable Groups (MVG) increased from 96% to 98% by June 2020								Other		<input type="checkbox"/>		
C11S01	210607	Community Health Fund	person	10,000	319.0	3,190,000	320.0	3,200,000	321.0	3,210,000	0.0	0	0.0	0
Target total						3,190,000		3,200,000		3,210,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 15		Shortage of Health facilities Infrastructures reduced from 59% to 50% by June 2020								Other		<input type="checkbox"/>		
C15S01	230210	Outsource Maintenance Contract Services	lumpsum	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	0.0	0	0.0	0
C15S03	410604	Desks, Shelves, Tables and Chairs	each	400,000	4.0	1,600,000	5.0	2,000,000	6.0	2,400,000	0.0	0	0.0	0
Target total						2,100,000		3,000,000		3,900,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 16		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020								Other		<input type="checkbox"/>		
C16S01	220109	Printing and Photocopying Costs	dozen	12,609	115.0	1,450,035	116.0	1,462,644	117.0	1,475,253	0.0	0	0.0	0

Health Sector Basket Fund - HSBF

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C16S04	210303	Extra-Duty	person	20,000	97.0	1,940,000	129.0	2,580,000	130.0	2,600,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	6.0	600,000	7.0	700,000	8.0	800,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	8,000	198.0	1,584,000	229.0	1,832,000	230.0	1,840,000	0.0	0	0.0	0
Target total						5,574,035		6,574,644		6,715,253		0		0
Section total						49,011,271		58,238,022		64,809,112		0		0
Total Shs						49,011,271		58,238,022		64,809,112		0		0



United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

Community Health Fund - CHF

Sub-vote No: 5010 Health Services

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

0

Section: 508B Council Hospital Services

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020								Other		<input type="checkbox"/>		
C01S02	220402	Medicines	kit	750,000	4.0	3,000,000	4.0	3,000,000	4.0	3,000,000	0.0	0	0.0	0
	220404	Dental Supplies	kit	250,000	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000	0.0	0	0.0	0
	220405	Hospital Supplies	kit	412,925	4.0	1,651,700	4.0	1,651,700	4.0	1,651,700	0.0	0	0.0	0
	220407	Laboratory Supplies	kit	250,000	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000	0.0	0	0.0	0
	410406	Medical Equipment	kit	315,650	2.0	631,300	2.0	631,300	2.0	631,300	0.0	0	0.0	0
Target total						7,283,000		7,283,000		7,283,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 04		Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020								Other		<input type="checkbox"/>		
C04S01	210303	Extra-Duty	person days	20,000	15.0	300,000	15.0	300,000	15.0	300,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	1.0	20,000	1.0	20,000	1.0	20,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	12,613	14.0	176,587	14.0	176,587	14.0	176,587	0.0	0	0.0	0
Target total						496,587		496,587		496,587		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 07		Prevalence of Urinary Tract Infections (UTI) reduced from 10% to 5% by June 2020								Other		<input type="checkbox"/>		
C07S01	210303	Extra-Duty	person days	20,000	10.0	200,000	10.0	200,000	10.0	200,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	30.0	69,000	31.0	71,300	32.0	73,600	0.0	0	0.0	0
Target total						269,000		271,300		273,600		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 09		Incidence of Mental Illness cases reduced from 3% to 2% by June 2020								Other		<input type="checkbox"/>		
C09S01	210303	Extra-Duty	person days	20,000	10.0	200,000	10.0	200,000	10.0	200,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	83.5	191,999	83.5	192,002	83.5	192,004	0.0	0	0.0	0
Target total						391,999		392,002		392,004		0		0

Community Health Fund - CHF

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 10		Prevalence of Eye disaese cases reduced from 1% to 0.5% by June 2020									Other	<input type="checkbox"/>		
C10S01	210303	Extra-Duty	person days	20,000	8.0	160,000	9.0	180,000	10.0	200,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	0.0	0	0.0	0
	220402	Medicines	kit	50,000	2.0	100,000	3.0	150,000	4.0	200,000	0.0	0	0.0	0
Target total						375,000		447,300		519,600		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 16		Access to social welfare services and social protection to the Most Vulnerable Groups (MVG) increased from 96% to 98% by June 2020									Other	<input type="checkbox"/>		
C16S01	280404	Settlement of Medical Treatment Claims	person	10,000	80.0	800,000	81.0	810,000	82.0	820,000	0.0	0	0.0	0
Target total						800,000		810,000		820,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 21		Community Involvement and participation in Health Promotion enhanced by June 2020									Other	<input type="checkbox"/>		
C21S01	220109	Printing and Photocopying Costs	lumpsum	300,000	1.0	300,000	1.0	300,000	1.0	300,000	0.0	0	0.0	0
C21S02	210303	Extra-Duty	person days	20,000	10.0	200,000	11.0	220,000	12.0	240,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	0.0	0	0.0	0
Target total						730,000		752,300		774,600		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 23		Rate of patients with complications associated with Traditional medicine and Alternative healing practices reduced from 1.4% to 1% by June 2020									Other	<input type="checkbox"/>		
C23S01	210303	Extra-Duty	person days	20,000	22.0	440,000	23.0	460,000	24.0	480,000	0.0	0	0.0	0
Target total						440,000		460,000		480,000		0		0
Section total						10,785,586		10,912,489		11,039,391		0		0
Total Shs						10,785,586		10,912,489		11,039,391		0		0

Community Health Fund - CHF

Sub-vote No: 5013 Dispensaries

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

210101 Civil Servants

0

Section: 508E Dispensaries

Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020									Other	<input type="checkbox"/>		
C01S02	220402	Medicines	kit	4,425,000	4.0	17,700,000	4.0	17,700,000	4.0	17,700,000	0.0	0	0.0	0
	220405	Hospital Supplies	kit	2,096,378	4.0	8,385,510	4.0	8,385,510	4.0	8,385,510	0.0	0	0.0	0
C01S05	230605	Outsource maintenance contract services	contract	340,000	4.0	1,360,000	4.0	1,360,000	4.0	1,360,000	0.0	0	0.0	0
Target total				27,445,510		27,445,510		27,445,510		0		0		
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 02		Number of Maternal Mortality reduced from 5 to 0 by June 2020									Other	<input type="checkbox"/>		
C02S02	210303	Extra-Duty	person	20,000	88.0	1,760,000	89.0	1,780,000	90.0	1,800,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	23,000	5.0	115,000	6.0	138,000	7.0	161,000	0.0	0	0.0	0
Target total				1,875,000		1,918,000		1,961,000		0		0		
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 05		Rate of deaths due to Diarrhoea reduced from 5.2% to 2% by June 2020									Other	<input type="checkbox"/>		
C05S01	210303	Extra-Duty	person	15,000	40.0	600,000	41.0	615,000	42.0	630,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	16,000	5.0	80,000	6.0	96,000	7.0	112,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	2,000	166.0	332,000	167.0	334,000	168.0	336,000	0.0	0	0.0	0
Target total				1,012,000		1,045,000		1,078,000		0		0		
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 06		Prevalence of Urinary Tract Infections (UTI) reduced from 10% to 5% by June 2020									Other	<input type="checkbox"/>		
C06S01	210303	Extra-Duty	person	20,000	26.0	520,000	27.0	540,000	28.0	560,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	22.0	220,000	23.0	230,000	24.0	240,000	0.0	0	0.0	0
Target total				740,000		770,000		800,000		0		0		
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 08		Vector and Vermin control measures in Health facilities strengthened from 60% to 80% by June 2020									Other	<input type="checkbox"/>		
C08S01	227508	Fumigation	tins	20,000	13.0	260,000	14.0	280,000	15.0	300,000	0.0	0	0.0	0

Community Health Fund - CHF

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C08S02	210303	Extra-Duty	person	15,000	20.0	300,000	21.0	315,000	22.0	330,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	62.0	142,600	63.0	144,900	64.0	147,200	0.0	0	0.0	0
Target total						702,600		739,900		777,200		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 14		Community Involvement and participation in Health Promotion enhanced by June 2020								Other		<input type="checkbox"/>		
C14S01	210303	Extra-Duty	person	20,000	75.0	1,500,000	76.0	1,520,000	77.0	1,540,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	6,000	89.0	534,000	90.0	540,000	91.0	546,000	0.0	0	0.0	0
Target total						2,034,000		2,060,000		2,086,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 15		Shortage of Health facilities Infrastructures reduced from 59% to 50% by June 2020								Other		<input type="checkbox"/>		
C15S02	230210	Outsource Maintenance Contract Services	contract	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	0.0	0	0.0	0
Target total						1,000,000		2,000,000		3,000,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 16		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020								Other		<input type="checkbox"/>		
C16S07	210303	Extra-Duty	person	20,000	21.0	420,000	22.0	440,000	23.0	460,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,750	4.0	43,000	5.0	53,750	6.0	64,500	0.0	0	0.0	0
	221404	Food and Refreshments	person	5,000	32.0	160,000	33.0	165,000	34.0	170,000	0.0	0	0.0	0
Target total						623,000		658,750		694,500		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 17		Prevalence of Respiratory Tract infections reduced from 17% to 10% by June 2020								Other		<input type="checkbox"/>		
C17S01	220402	Medicines	kit	641,250	4.0	2,565,000	4.0	2,565,000	4.0	2,565,000	0.0	0	0.0	0
Target total						2,565,000		2,565,000		2,565,000		0		0
Section total						37,997,110		39,202,160		40,407,210		0		0
Total Shs						37,997,110		39,202,160		40,407,210		0		0



United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

National Health Insurance Fund - NHIF

Sub-vote No: 5010 Health Services

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

Section: 508B Council Hospital Services

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020								Other		<input type="checkbox"/>		
C01S04	220402	Medicines	kit	13,500,000	4.0	54,000,000	4.0	54,000,000	4.0	54,000,000	0.0	0	0.0	0
	220404	Dental Supplies	kit	500,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	0.0	0	0.0	0
	220405	Hospital Supplies	kit	5,000,000	4.0	20,000,000	4.0	20,000,000	4.0	20,000,000	0.0	0	0.0	0
	220407	Laboratory Supplies	kit	1,894,008	4.0	7,576,030	4.0	7,576,030	4.0	7,576,030	0.0	0	0.0	0
	410406	Medical Equipment	kit	2,000,000	2.0	4,000,000	2.0	4,000,000	2.0	4,000,000	0.0	0	0.0	0
Target total						87,576,031		87,576,031		87,576,031		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 02		Number of Maternal Mortality reduced from 5 to 0 by June 2020								Other		<input type="checkbox"/>		
C02S02	210303	Extra-Duty	person days	20,000	12.0	240,000	12.0	240,000	12.0	240,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	50,000	1.0	50,000	1.0	50,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	44.3	102,000	44.3	102,000	44.3	102,000	0.0	0	0.0	0
Target total						392,000		392,000		392,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 03		Number of Underfive Mortality reduced from 214 to 150 by June 2020								Other		<input type="checkbox"/>		
C03S01	410406	Medical Equipment	kit	4,000,000	1.0	4,000,000	1.0	4,000,000	1.0	4,000,000	0.0	0	0.0	0
Target total						4,000,000		4,000,000		4,000,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 08		Rate of Cardiovascular cases reduced from 8.7% to 5% by June 2020								Other		<input type="checkbox"/>		
C08S01	220402	Medicines	kit	50,000	12.0	600,000	12.0	600,000	12.0	600,000	0.0	0	0.0	0
Target total						600,000		600,000		600,000		0		0

National Health Insurance Fund - NHIF

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 09		Incidence of Mental Illness cases reduced from 3% to 2% by June 2020								Other		<input type="checkbox"/>		
C09S02	220402	Medicines	kit	250,000	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000	0.0	0	0.0	0
Target total						1,000,000		1,000,000		1,000,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 14		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020								Other		<input type="checkbox"/>		
C14S02	230210	Outsource Maintenance Contract Services	contract	500,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	0.0	0	0.0	0
C14S04	210303	Extra-Duty	person days	20,000	9.0	180,000	10.0	200,000	11.0	220,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	51.2	117,691	51.2	117,714	51.2	117,737	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	1.0	20,000	1.0	20,000	1.0	20,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person days	120,000	2.0	240,000	3.0	360,000	4.0	480,000	0.0	0	0.0	0
Target total						2,557,691		2,697,714		2,837,737		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 15		Availability of clean and safe water supply in health facilities increased from 29% to 50% by June 2020								Other		<input type="checkbox"/>		
C15S01	230210	Outsource Maintenance Contract Services	contract	500,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	0.0	0	0.0	0
Target total						2,000,000		2,000,000		2,000,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 18		Retention and incentive Mechanisms to Human Resource for Health improved from 20% to 50% by June 2020								Other		<input type="checkbox"/>		
C18S01	221404	Food and Refreshments	each	2,000	320.0	640,000	321.0	642,000	322.0	644,000	0.0	0	0.0	0
C18S03	229932	Specialized Equipment and Supplies	each	1,000,000	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000	0.0	0	0.0	0
Target total						1,640,000		1,642,000		1,644,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 19		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020								Other		<input type="checkbox"/>		
C19S02	220109	Printing and Photocopying Costs	dozen	750,000	4.0	3,000,000	4.0	3,000,000	4.0	3,000,000	0.0	0	0.0	0
C19S14	410601	Computers and Photocopiers	each	1,400,000	6.0	8,400,000	6.0	8,400,000	6.0	8,400,000	0.0	0	0.0	0
Target total						11,400,000		11,400,000		11,400,000		0		0

National Health Insurance Fund - NHIF

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 20		Emergency/Disaster preparedness and Response Managemnet strengthened by June 2020									Other	<input type="checkbox"/>		
C20S02	220402	Medicines	kit	125,000	4.0	500,000	4.0	500,000	4.0	500,000	0.0	0	0.0	0
Target total						500,000		500,000		500,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA	<input checked="" type="checkbox"/>		
Target 22		Condition of Council Hospital Infrastructures improved from 70% to 90% by June 2020									Other	<input type="checkbox"/>		
C22S01	230210	Outsource Maintenance Contract Services	lumpsum	5,000,000	1.0	5,000,000	1.0	5,000,000	1.0	5,000,000	0.0	0	0.0	0
C22S02	230210	Outsource Maintenance Contract Services	lumpsum	5,000,000	1.0	5,000,000	1.0	5,000,000	1.0	5,000,000	0.0	0	0.0	0
C22S03	230210	Outsource Maintenance Contract Services	lumpsum	4,999,995	1.0	4,999,995	1.0	4,999,995	1.0	4,999,995	0.0	0	0.0	0
C22S04	230207	Electrical and Other Cabling Materials	quarter	500,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	0.0	0	0.0	0
C22S05	230210	Outsource Maintenance Contract Services	lumpsum	5,000,000	1.0	5,000,000	1.0	5,000,000	1.0	5,000,000	0.0	0	0.0	0
C22S06	230210	Outsource Maintenance Contract Services	lumpsum	6,000,000	1.0	6,000,000	1.0	6,000,000	1.0	6,000,000	0.0	0	0.0	0
Target total						27,999,995		27,999,995		27,999,995		0		0
Section total						139,665,717		139,807,740		139,949,763		0		0
Total Shs						139,665,717		139,807,740		139,949,763		0		0

National Health Insurance Fund - NHIF

Sub-vote No: 5013 Dispensaries

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

210101 Civil Servants

0

Section: 508E Dispensaries

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020								Other		<input type="checkbox"/>		
C01S03	220402	Medicines	kit	1,627,500	4.0	6,510,000	4.0	6,510,000	4.0	6,510,000	0.0	0	0.0	0
	220405	Hospital Supplies	kit	388,530	4.0	1,554,120	4.0	1,554,120	4.0	1,554,120	0.0	0	0.0	0
Target total						8,064,120		8,064,120		8,064,120		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 13		Emergency/Disaster preparedness and Response Managemnet strengthened by June 2020								Other		<input type="checkbox"/>		
C13S01	220402	Medicines	kit	165,495	24.0	3,971,880	25.0	4,137,375	26.0	4,302,870	0.0	0	0.0	0
Target total						3,971,880		4,137,375		4,302,870		0		0
Section total						12,036,000		12,201,495		12,366,990		0		0
Total Shs						12,036,000		12,201,495		12,366,990		0		0

Grand Total Shs	151,701,717	152,009,235	152,316,753	0	0
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United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET**User Fee****Sub-vote No: 5008 Secondary Education**

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

Section: 509B Secondary Education Operations

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 07		Favourable expenses to 1 secondary School operation provided								Other		<input type="checkbox"/>		
C07S01	210208	Local Staff Salaries	person	350,000	12.0	4,200,000	0.0	0	0.0	0	0.0	0	0.0	0
	210303	Extra-Duty	days	30,000	33.3	1,000,000	35.0	1,050,000	40.0	1,200,000	0.0	0	0.0	0
	210319	Medical and Dental Refunds	quarterly	750,000	4.0	3,000,000	4.0	3,000,000	4.0	3,000,000	0.0	0	0.0	0
	210503	Food and Refreshment	person	10,000	400.0	4,000,000	0.0	0	0.0	0	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	15.0	3,000,000	16.0	3,200,000	17.0	3,400,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	lumpsum	2,800,000	1.0	2,800,000	1.0	2,800,000	1.0	2,800,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	days	120,000	25.0	3,000,000	30.0	3,600,000	40.0	4,800,000	0.0	0	0.0	0
Target total						21,000,000		13,650,000		15,200,000		0		0
Section total						21,000,000		13,650,000		15,200,000		0		0
Total Shs						21,000,000		13,650,000		15,200,000		0		0

Sub-vote No: 5010 Health Services

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

210101 Civil Servants

0

Section: 508B Council Hospital Services

Objective A		Services Improved and HIV/AIDS Infections Reduced									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Prevalence of HIV/AIDS reduced from 4.1% to 3.5% by June 2020									Other		<input type="checkbox"/>	
A01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	100,000	2.0	200,000	3.0	300,000	0.0	0	0.0	0
	220709	Conference Facilities	days	100,000	1.0	100,000	2.0	200,000	3.0	300,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	52.0	520,000	53.0	530,000	54.0	540,000	0.0	0	0.0	0
A01S02	210303	Extra-Duty	person days	20,000	10.0	200,000	11.0	220,000	12.0	240,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	50,000	2.0	100,000	3.0	150,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	0.0	0	0.0	0
	221405	Entertainment	days	100,000	2.0	200,000	3.0	300,000	4.0	400,000	0.0	0	0.0	0
Target total						1,285,000		1,667,300		2,049,600		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020									Other		<input type="checkbox"/>	
C01S03	220402	Medicines	kit	10,300,000	4.0	41,200,000	4.0	41,200,000	4.0	41,200,000	0.0	0	0.0	0
	220404	Dental Supplies	kit	1,000,000	4.0	4,000,000	4.0	4,000,000	4.0	4,000,000	0.0	0	0.0	0
	220405	Hospital Supplies	kit	4,000,000	4.0	16,000,000	4.0	16,000,000	4.0	16,000,000	0.0	0	0.0	0
	220407	Laboratory Supplies	kit	3,000,000	4.0	12,000,000	4.0	12,000,000	4.0	12,000,000	0.0	0	0.0	0
	410406	Medical Equipment	kit	5,754,981	2.0	11,509,961	2.0	11,509,961	2.0	11,509,961	0.0	0	0.0	0
C01S07	230605	Outsource maintenance contract services	quarter	1,000,000	4.0	4,000,000	4.0	4,000,000	4.0	4,000,000	0.0	0	0.0	0
Target total						88,709,961		88,709,961		88,709,961		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 02		Number of Maternal Mortality reduced from 5 to 0 by June 2020									Other		<input type="checkbox"/>	
C02S01	210303	Extra-Duty	person days	20,000	26.0	520,000	27.0	540,000	28.0	560,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	50,000	1.0	50,000	1.0	50,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	5,000	34.0	170,000	34.0	170,000	34.0	170,000	0.0	0	0.0	0
C02S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	50,000	1.0	50,000	1.0	50,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	32.0	320,000	32.0	320,000	32.0	320,000	0.0	0	0.0	0
C02S05	210303	Extra-Duty	person days	20,000	50.0	1,000,000	60.0	1,200,000	70.0	1,400,000	0.0	0	0.0	0

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C02S05	220302	Diesel	litres	2,300	150.0	345,000	151.0	347,300	152.0	349,600	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	15.0	300,000	16.0	320,000	17.0	340,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person days	80,000	25.0	2,000,000	26.0	2,080,000	27.0	2,160,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	150,000	12.0	1,800,000	12.0	1,800,000	12.0	1,800,000	0.0	0	0.0	0
C02S08	210303	Extra-Duty	person days	20,000	20.0	400,000	20.0	400,000	20.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	120.0	276,000	120.0	276,000	120.0	276,000	0.0	0	0.0	0
C02S09	410406	Medical Equipment	set	4,000,000	1.0	4,000,000	2.0	8,000,000	3.0	12,000,000	0.0	0	0.0	0
Target total						11,231,000		15,553,300		19,875,600		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 03		Number of Underfive Mortality reduced from 214 to 150 by June 2020								Other		<input type="checkbox"/>		
C03S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	1.0	40,000	1.0	40,000	1.0	40,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	35.0	350,000	35.0	350,000	35.0	350,000	0.0	0	0.0	0
Target total						390,000		390,000		390,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 04		Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020								Other		<input type="checkbox"/>		
C04S02	210303	Extra-Duty	person days	20,000	20.0	400,000	20.0	400,000	20.0	400,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	50.0	115,000	50.0	115,000	50.0	115,000	0.0	0	0.0	0
Target total						515,000		515,000		515,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 05		Number of deaths due to TB reduced from 25 to 12 by June 2020								Other		<input type="checkbox"/>		
C05S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	60,000	1.0	60,000	1.0	60,000	1.0	60,000	0.0	0	0.0	0
	220709	Conference Facilities	days	100,000	1.0	100,000	1.0	100,000	1.0	100,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	42.0	420,000	42.0	420,000	42.0	420,000	0.0	0	0.0	0
Target total						580,000		580,000		580,000		0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 08		Rate of Cardiovascular cases reduced from 8.7% to 5% by June 2020								Other		<input type="checkbox"/>		
C08S02	210303	Extra-Duty	person days	20,000	10.0	200,000	10.0	200,000	10.0	200,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	0.0	0	0.0	0
	220803	Hiring of Training Facilities	days	100,000	1.0	100,000	1.0	100,000	1.0	100,000	0.0	0	0.0	0
	221205	Advertising and Publication	days	100,000	2.0	200,000	2.0	200,000	2.0	200,000	0.0	0	0.0	0
Target total						615,000		617,300		619,600		0		0

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 12		Rate of Oral Health cases reduced from 0.5% to 0.2% by June 2020									Other		<input type="checkbox"/>	
C12S01	210303	Extra-Duty	person days	20,000	20.0	400,000	21.0	420,000	22.0	440,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	80.0	184,000	81.0	186,300	82.0	188,600	0.0	0	0.0	0
C12S02	410406	Medical Equipment	set	15,000,000	1.0	15,000,000	1.0	15,000,000	1.0	15,000,000	0.0	0	0.0	0
C12S03	410406	Medical Equipment	set	10,000,000	1.0	10,000,000	1.0	10,000,000	1.0	10,000,000	0.0	0	0.0	0
Target total											25,584,000		25,606,300	
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 13		Vector and Vermin control measures in Health facilities strengthened from 60% to 80% by June 2020									Other		<input type="checkbox"/>	
C13S02	210303	Extra-Duty	person days	15,000	18.0	270,000	19.0	285,000	20.0	300,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	40.0	92,000	41.0	94,300	42.0	96,600	0.0	0	0.0	0
Target total											362,000		379,300	
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 16		Access to social welfare services and social protection to the Most Vulnerable Groups (MVG) increased from 96% to 98% by June 2020									Other		<input type="checkbox"/>	
C16S02	221404	Food and Refreshments	person	20,000	20.0	400,000	21.0	420,000	22.0	440,000	0.0	0	0.0	0
	229920	Burial Expenses	each	104,000	5.0	520,000	5.0	520,000	5.0	520,000	0.0	0	0.0	0
	280404	Settlement of Medical Treatment Claims	person	10,000	10.0	100,000	11.0	110,000	12.0	120,000	0.0	0	0.0	0
Target total											1,020,000		1,050,000	
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 17		Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by June 2020									Other		<input type="checkbox"/>	
C17S03	210207	Casual Labourers	person days	150,000	192.0	28,800,000	193.0	28,950,000	194.0	29,100,000	0.0	0	0.0	0
	210317	On Call Allowance	person days	20,000	250.0	5,000,000	250.0	5,000,000	250.0	5,000,000	0.0	0	0.0	0
Target total											33,800,000		33,950,000	
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA		<input checked="" type="checkbox"/>	
Target 19		Organizational structure and Institutional management at all levels strengthened from 70% to 80% by June 2020									Other		<input type="checkbox"/>	
C19S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	1.0	40,000	1.0	40,000	1.0	40,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person days	50,000	12.0	600,000	13.0	650,000	14.0	700,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	10,000	15.0	150,000	16.0	160,000	17.0	170,000	0.0	0	0.0	0

User Fee

Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C19S04	210303	Extra-Duty	person days	30,000	16.0	480,000	17.0	510,000	18.0	540,000	0.0	0	0.0	0
	210314	Sitting Allowance	person days	100,000	36.0	3,600,000	37.0	3,700,000	38.0	3,800,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	5,000	52.0	260,000	53.0	265,000	54.0	270,000	0.0	0	0.0	0
C19S07	210303	Extra-Duty	person days	20,000	100.0	2,000,000	151.0	3,020,000	152.0	3,040,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,000,000	4.0	8,000,000	4.0	8,000,000	4.0	8,000,000	0.0	0	0.0	0
	220201	Electricity	bill	1,000,000	8.0	8,000,000	9.0	9,000,000	10.0	10,000,000	0.0	0	0.0	0
	220202	Water Charges	bill	500,000	8.0	4,000,000	9.0	4,500,000	10.0	5,000,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	4,000.0	9,200,000	4,001.0	9,202,300	4,002.0	9,204,600	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	10.0	250,000	10.0	250,000	10.0	250,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person days	100,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	0.0	0	0.0	0
	221202	Posts and Telegraphs	bill	10,000	6.0	60,000	7.0	70,000	8.0	80,000	0.0	0	0.0	0
	230408	Outsource maintenance contract services	contract	1,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000,000	0.0	0	0.0	0
	Target total						41,640,000		45,467,300		48,294,600		0		0
Section total						205,731,961		214,485,761		222,239,561		0		0
Total Shs						205,731,961		214,485,761		222,239,561		0		0

Sub-vote No: 5013 Dispensaries

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

210101 Civil Servants

0

Section: 508E Dispensaries

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020								Other		<input type="checkbox"/>		
C01S04	220402	Medicines	kit	6,000,000	4.0	24,000,000	4.0	24,000,000	4.0	24,000,000	0.0	0	0.0	0
	220405	Hospital Supplies	kit	3,492,500	4.0	13,970,000	4.0	13,970,000	4.0	13,970,000	0.0	0	0.0	0
	220407	Laboratory Supplies	kit	2,011,902	4.0	8,047,608	4.0	8,047,608	4.0	8,047,608	0.0	0	0.0	0
Target total				46,017,608		46,017,608		46,017,608				0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 09		Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020								Other		<input type="checkbox"/>		
C09S02	230210	Outsource Maintenance Contract Services	lumpsum	3,000,000	1.0	3,000,000	2.0	6,000,000	3.0	9,000,000	0.0	0	0.0	0
C09S03	230210	Outsource Maintenance Contract Services	lumpsum	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	0.0	0	0.0	0
C09S05	230210	Outsource Maintenance Contract Services	lumpsum	5,000,000	1.0	5,000,000	2.0	10,000,000	3.0	15,000,000	0.0	0	0.0	0
C09S06	230210	Outsource Maintenance Contract Services	lumpsum	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	0.0	0	0.0	0
Target total				9,500,000		19,000,000		28,500,000				0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 10		Availability of clean and safe water supply in health facilities increased from 29% to 50% by June 2020								Other		<input type="checkbox"/>		
C10S04	410406	Medical Equipment	each	1,500,000	2.0	3,000,000	3.0	4,500,000	4.0	6,000,000	0.0	0	0.0	0
Target total				3,000,000		4,500,000		6,000,000				0		0
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 14		Community Involvement and participation in Health Promotion enhanced by June 2020								Other		<input type="checkbox"/>		
C14S02	210303	Extra-Duty	person	20,000	36.0	720,000	37.0	740,000	38.0	760,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	5,000	62.0	310,000	63.0	315,000	64.0	320,000	0.0	0	0.0	0
C14S03	229904	Weights and Measures Instruments	set	10,070	100.0	1,007,000	101.0	1,017,070	102.0	1,027,140	0.0	0	0.0	0
Target total				2,037,000		2,072,070		2,107,140				0		0

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved									MKUKUTA <input checked="" type="checkbox"/>			
Target 16		Organizational structures and institutional management of health facility strengthened from 50% to 80% by June 2020									Other <input type="checkbox"/>			
C16S02	210303	Extra-Duty	person	20,000	100.0	2,000,000	134.0	2,680,000	135.0	2,700,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	5,000	32.0	160,000	33.0	165,000	34.0	170,000	0.0	0	0.0	0
C16S03	230210	Outsource Maintenance Contract Services	contract	47,353	17.0	805,001	18.0	852,354	19.0	899,707	0.0	0	0.0	0
C16S05	210303	Extra-Duty	person	20,000	67.0	1,340,000	68.0	1,360,000	69.0	1,380,000	0.0	0	0.0	0
	220201	Electricity	bill	40,000	12.0	480,000	12.0	480,000	12.0	480,000	0.0	0	0.0	0
	220202	Water Charges	bill	25,000	12.0	300,000	12.0	300,000	12.0	300,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	146.7	337,387	146.7	337,410	146.7	337,433	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	4,000	83.0	332,000	84.0	336,000	85.0	340,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person	80,000	12.0	960,000	13.0	1,040,000	14.0	1,120,000	0.0	0	0.0	0
	230605	Outsource maintenance contract services	contract	137,500	4.0	550,000	5.0	687,500	6.0	825,000	0.0	0	0.0	0
C16S08	220102	Computer Supplies and Accessories	each	437,500	12.0	5,250,000	13.0	5,687,500	14.0	6,125,000	0.0	0	0.0	0
Target total						12,514,388		13,925,764		14,677,140		0		0
Section total						73,068,996		85,515,442		97,301,888		0		0
Total Shs						73,068,996		85,515,442		97,301,888		0		0



United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

Drug Revolving Fund - DRF

Sub-vote No: 5010 Health Services

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

Section: 508B Council Hospital Services

Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to 20% by June 2020								Other		<input type="checkbox"/>		
C01S05	220402	Medicines	kit	24,336,000	4.0	97,344,000	4.0	97,344,000	4.0	97,344,000	0.0	0	0.0	0
Target total						97,344,000		97,344,000		97,344,000		0		0
Section total						97,344,000		97,344,000		97,344,000		0		0
Total Shs						97,344,000		97,344,000		97,344,000		0		0



United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **2031**

VOTE NAME: Masasi Town Council

Local Government Block Grant

Sub-vote No: **5000**

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	2,026,000	0	2,200,000	3,200,000	3,800,000	0	0
	210303	Extra-Duty	11,420,000	0	4,590,000	6,510,000	6,900,000	0	0
	210329	Moving Expenses	5,142,500	0	4,243,500	5,658,000	8,487,000	0	0
	210502	Housing Allowance	0	0	2,400,000	4,800,000	4,800,000	0	0
	220101	Office Consumables (papers,penci	10,041,350	0	2,400,000	4,600,000	13,200,000	0	0
	220302	Diesel	11,925,045	0	2,929,538	6,640,100	9,632,400	0	0
	221005	Per Diem - Domestic	35,292,900	0	12,480,000	15,120,000	16,560,000	0	0
	221205	Advertising and Publication	1,912,400	0	1,500,000	1,875,000	2,250,000	0	0
	221212	Mobile Charges	930,000	0	600,000	600,000	600,000	0	0
	221406	Gifts and Prizes	0	0	500,000	700,000	900,000	0	0
	229920	Burial Expenses	100,000	0	1,100,000	1,100,000	1,100,000	0	0
	230408	Outsource maintenance contract s	938,550	0	2,000,000	2,000,000	2,000,000	0	0
	271112	Fund Transfers to Village Councils	0	0	12,673,000	12,673,000	12,673,000	0	0
	271301	ALAT contribution	0	0	5,000,000	5,000,000	10,000,000	0	0
Total Shs.			79,728,745	0	54,616,038	70,476,100	92,902,400	0	0

Local Government Block Grant

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

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	1,411,404,000	0	0	0	0
Total Shs.			0	0	1,411,404,000	0	0	0	0

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	5,768,000	900,000	2,700,000	3,900,000	4,200,000	0	0
	220101	Office Consumables (papers,penci	924,000	500,000	600,000	1,400,000	1,600,000	0	0
	220102	Computer Supplies and Accessori	947,000	1,500,000	1,200,000	2,400,000	3,600,000	0	0
	220302	Diesel	0	677,740	896,000	1,380,000	1,610,000	0	0
	221005	Per Diem - Domestic	10,256,000	2,400,000	3,600,000	6,000,000	7,200,000	0	0
Total Shs.			17,895,000	5,977,740	8,996,000	15,080,000	18,210,000	0	0

Local Government Block Grant

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

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	155,586,000	0	0	0	0
Total Shs.			0	0	155,586,000	0	0	0	0

Local Government Block Grant

Sub-vote No: **5007** SUB-VOTE NAME: **Primary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	4,877,332,000	0	0	0	0
	210301	Leave Travel	10,509,800	27,473,000	28,562,000	29,258,634	29,955,268	0	0
	210303	Extra-Duty	0	800,000	2,130,000	2,400,000	2,700,000	0	0
	210322	Housing allowance	0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
	210329	Moving Expenses	10,547,750	33,927,000	31,256,000	108,896,000	124,024,000	3,000,000	3,000,000
	210504	Telephone	0	300,000	120,000	120,000	120,000	120,000	120,000
	220101	Office Consumables (papers,penci	999,000	1,000,000	700,000	800,000	1,400,000	0	0
	220201	Electricity	180,000	300,000	180,000	180,000	180,000	180,000	180,000
	220302	Diesel	1,388,500	996,000	1,121,000	1,495,000	1,610,000	0	0
	221005	Per Diem - Domestic	9,544,210	1,500,000	2,400,000	3,600,000	4,800,000	10,200,000	10,800,000
	221311	Examination Expenses	46,656,000	0	103,856,000	103,856,000	103,856,000	272,251,490,000	272,770,770,000
	221406	Gifts and Prizes	1,000,000	451,000	300,000	300,000	300,000	0	0
	229920	Burial Expenses	503,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Shs.			81,328,260	72,047,000	5,053,757,000	256,705,634	274,745,268	272,270,790,000	272,790,670,000

Local Government Block Grant

Sub-vote No: **5008** SUB-VOTE NAME: **Secondary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	2,296,755,000	0	0	0	0
	210301	Leave Travel	4,535,000	11,482,000	11,482,000	11,482,000	11,482,000	11,482,000	11,482,000
	210303	Extra-Duty	2,620,000	330,000	360,000	4,200,000	4,500,000	4,800,000	5,400,000
	210322	Housing allowance	0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
	210329	Moving Expenses	3,991,500	6,264,000	20,036,000	17,531,500	18,783,750	6,261,250	6,261,250
	220101	Office Consumables (papers,penci	100,000	16,600,000	800,000	600,000	600,000	600,000	600,000
	220201	Electricity	0	424,000	200,000	200,000	200,000	200,000	200,000
	220302	Diesel	1,957,270	10,338,000	410,000	2,120,370	2,120,600	2,122,900	2,185,000
	221002	Ground travel (bus, railway taxi, et	1,082,500	300,000	300,000	300,000	300,000	300,000	300,000
	221005	Per Diem - Domestic	5,815,000	7,360,000	1,920,000	2,400,000	3,600,000	0	0
	221311	Examination Expenses	56,578,196	17,994,600	74,287,000	74,287,000	162,987,000	0	0
	221406	Gifts and Prizes	600,000	600,000	300,000	600,000	900,000	0	0
	229920	Burial Expenses	796,800	0	664,000	664,000	664,000	0	0
Total Shs.			78,076,266	76,492,600	2,412,314,000	119,184,870	210,937,350	30,566,150	31,228,250

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	1,000,860	1,000,860	1,000,860	0	0
	210303	Extra-Duty	1,150,000	750,000	0	780,000	810,000	0	0
	210329	Moving Expenses	0	0	1,100,000	1,100,000	1,100,000	0	0
	210502	Housing Allowance	0	2,400,000	2,000,000	2,400,000	2,800,000	0	0
	220101	Office Consumables (papers,penci	0	0	200,000	800,000	1,200,000	0	0
	220201	Electricity	0	0	0	360,000	360,000	0	0
	220302	Diesel	118,860	273,464	283,000	1,069,500	1,081,000	0	0
	220810	Ground Transport (Bus, Train, Wa	50,000	0	240,000	240,000	240,000	0	0
	221005	Per Diem - Domestic	2,216,000	2,400,000	1,560,000	5,520,000	7,560,000	0	0
	221205	Advertising and Publication	0	0	100,000	100,000	100,000	0	0
	221212	Mobile Charges	0	0	300,000	300,000	300,000	0	0
Total Shs.			3,534,860	5,823,464	6,783,860	13,670,360	16,551,860	0	0

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	1,308,564,000	0	0	0	0
	210301	Leave Travel	5,620,000	7,625,000	11,000,000	11,900,000	12,800,000	0	0
	210303	Extra-Duty	9,940,000	9,560,000	3,760,000	3,850,000	3,940,000	0	0
	210314	Sitting Allowance	0	0	4,400,000	0	0	0	0
	210315	Subsistence Allowance	0	4,480,000	1,750,000	1,850,000	1,950,000	0	0
	210317	On Call Allowance	64,600,000	72,599,984	39,255,000	39,270,000	39,285,000	0	0
	210319	Medical and Dental Refunds	0	3,788,000	1,600,000	1,900,000	2,200,000	0	0
	210321	Special Allowance	0	0	2,600,000	2,650,000	2,700,000	0	0
	210327	Uniform Allowance	0	2,400,000	3,600,000	3,720,000	3,840,000	0	0
	210329	Moving Expenses	0	4,200,000	4,448,966	5,340,460	6,231,955	0	0
	210401	Honoraria	0	0	300,000	350,000	400,000	0	0
	220101	Office Consumables (papers,penci	10,304,773	1,400,000	1,090,000	1,340,000	1,590,000	0	0
	220201	Electricity	15,126,000	0	6,000,000	7,000,000	8,000,000	0	0
	220202	Water Charges	8,000,000	0	6,000,000	6,000,000	6,000,000	0	0
	220302	Diesel	17,755,294	5,906,634	3,565,000	3,567,300	3,569,600	0	0
	220802	Tuition Fees	1,870,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	250,000	275,000	300,000	0	0
	221005	Per Diem - Domestic	10,260,000	2,300,000	2,000,000	2,100,000	2,200,000	0	0
	221202	Posts and Telegraphs	0	0	60,000	60,000	60,000	0	0
	221211	Telephone Charges (Land Lines)	0	0	120,000	120,000	120,000	0	0
	221404	Food and Refreshments	0	1,450,000	1,200,000	1,228,000	1,256,000	0	0
	221406	Gifts and Prizes	0	0	600,000	900,000	1,200,000	0	0
	229920	Burial Expenses	104,000	3,200,000	2,600,000	2,800,000	3,000,000	0	0
	230210	Outsource Maintenance Contract	9,398,000	0	8,000,000	11,000,000	14,000,000	0	0
	230408	Outsource maintenance contract s	0	2,000,000	8,000,000	8,500,000	9,000,000	0	0

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	230605	Outsource maintenance contract s	0	0	800,000	800,000	800,000	0	0
	230706	Outsource maintenance contract s	0	0	2,000,000	2,500,000	3,000,000	0	0
	410609	Swich-Boards	0	0	700,000	800,000	900,000	0	0
Total Shs.			152,978,067	123,909,618	1,427,262,966	122,820,760	131,342,555	0	0

Local Government Block Grant

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

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	166,824,000	0	0	0	0
Total Shs.			0	0	166,824,000	0	0	0	0

Local Government Block Grant

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

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	834,511,000	0	0	0	0
Total Shs.			0	0	834,511,000	0	0	0	0

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	554,328,000	0	0	0	0
	210301	Leave Travel	1,250,000	3,000,000	3,200,000	3,600,000	4,000,000	0	0
	210303	Extra-Duty	0	2,050,000	5,480,000	5,520,000	5,560,000	0	0
	210315	Subsistence Allowance	0	1,800,000	1,000,000	1,050,000	1,100,000	0	0
	210317	On Call Allowance	7,785,000	20,822,016	4,660,000	4,670,000	4,680,000	0	0
	210319	Medical and Dental Refunds	0	2,500,000	1,200,000	1,500,000	1,800,000	0	0
	210329	Moving Expenses	3,076,400	1,000,000	2,400,000	3,000,000	3,600,000	0	0
	220101	Office Consumables (papers,penci	0	1,000,000	1,200,000	1,200,000	1,200,000	0	0
	220302	Diesel	1,000,000	0	984,034	989,000	993,600	0	0
	220802	Tuition Fees	0	0	2,000,000	3,000,000	4,000,000	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	500,000	505,000	510,000	0	0
	221005	Per Diem - Domestic	1,400,000	1,200,000	2,400,000	2,480,000	2,560,000	0	0
	229920	Burial Expenses	0	1,250,000	1,200,000	1,500,000	1,800,000	0	0
	230306	Electrical and Other Cabling Mater	0	3,000,000	2,000,000	3,000,000	4,000,000	0	0
	230605	Outsource maintenance contract s	0	0	800,000	1,000,000	1,200,000	0	0
Total Shs.			14,511,400	37,622,016	583,352,034	33,014,000	37,003,600	0	0

Local Government Block Grant

Sub-vote No: **5014** SUB-VOTE NAME: **Works**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	73,572,000	0	0	0	0
	210301	Leave Travel	432,000	600,000	1,000,000	1,500,000	2,000,000	0	0
	210303	Extra-Duty	0	0	3,000,000	4,650,000	4,800,000	0	0
	210329	Moving Expenses	400,000	500,000	1,000,000	3,500,000	4,000,000	0	0
	210502	Housing Allowance	0	0	4,800,000	4,800,000	4,800,000	0	0
	220101	Office Consumables (papers,penci	0	800,000	1,200,000	1,400,000	1,600,000	0	0
	220302	Diesel	7,454,000	1,945,000	2,171,000	2,300,000	3,450,000	0	0
	221005	Per Diem - Domestic	0	3,600,000	7,800,000	9,600,000	10,800,000	0	0
	221406	Gifts and Prizes	600,000	400,000	300,000	900,000	1,200,000	0	0
	229920	Burial Expenses	0	150,000	500,000	1,000,000	1,500,000	0	0
Total Shs.			8,886,000	7,995,000	95,343,000	29,650,000	34,150,000	0	0

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	62,232,000	0	0	0	0
	210301	Leave Travel	995,000	500,000	675,000	675,000	675,000	0	0
	210303	Extra-Duty	2,020,000	0	700,000	900,000	900,000	0	0
	210502	Housing Allowance	0	0	4,800,000	4,800,000	4,800,000	0	0
	220101	Office Consumables (papers,penci	0	300,000	400,000	400,000	400,000	0	0
	220302	Diesel	1,735,387	3,249,900	1,395,002	1,495,000	1,495,000	0	0
	221005	Per Diem - Domestic	3,785,000	0	3,600,000	4,800,000	6,000,000	0	0
	221406	Gifts and Prizes	600,000	0	381,000	381,000	381,000	0	0
	229920	Burial Expenses	0	0	400,000	400,000	400,000	0	0
	230401	Motor Vehicles and Water Craft	897,000	2,000,000	1,465,998	1,465,998	1,465,998	0	0
Total Shs.			10,032,387	6,049,900	76,049,000	15,316,998	16,516,998	0	0

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	500,000	1,250,000	1,500,000	0	0
	210303	Extra-Duty	0	750,000	600,000	1,200,000	1,350,000	0	0
	210329	Moving Expenses	0	0	1,000,000	1,500,000	2,000,000	0	0
	210502	Housing Allowance	0	0	2,400,000	2,800,000	3,200,000	0	0
	220101	Office Consumables (papers,penci	0	400,000	400,000	600,000	800,000	0	0
	220201	Electricity	0	0	100,000	100,000	100,000	0	0
	220302	Diesel	0	273,464	223,856	690,000	920,000	0	0
	221005	Per Diem - Domestic	0	0	960,000	1,800,000	2,400,000	0	0
	221406	Gifts and Prizes	0	0	300,000	600,000	900,000	0	0
	229920	Burial Expenses	0	0	300,000	300,000	300,000	0	0
Total Shs.			0	1,423,464	6,783,856	10,840,000	13,470,000	0	0

Local Government Block Grant

Sub-vote No: 5031 SUB-VOTE NAME: Salaries for VEOs

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	124,422,000	0	0	0	0
Total Shs.			0	0	124,422,000	0	0	0	0

Local Government Block Grant

Sub-vote No: 5032 SUB-VOTE NAME: Salaries for MEOs

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
Total Shs.			0	0	0	0	0	0	0

Local Government Block Grant

Sub-vote No: **5033**

SUB-VOTE NAME: **Agriculture**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
	210303	Extra-Duty	1,150,000	870,000	4,110,000	5,250,000	5,850,000	0	1,500,000
	210503	Food and Refreshment	0	0	2,000,000	2,200,000	2,400,000	0	0
	220101	Office Consumables (papers,penci	1,891,000	1,200,000	2,000,000	3,200,000	3,800,000	1,200,000	0
	220302	Diesel	14,521,180	1,708,664	1,823,997	2,737,000	3,208,500	0	0
	221005	Per Diem - Domestic	10,666,000	3,600,000	2,400,000	3,600,000	3,960,000	0	0
Total Shs.			28,228,180	7,378,664	12,333,997	16,987,000	19,218,500	1,200,000	1,500,000

Local Government Block Grant

Sub-vote No: **5034** SUB-VOTE NAME: **Livestock**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	0	0	0	0	0
	210303	Extra-Duty	0	790,000	1,200,000	1,500,000	1,800,000	0	0
	220101	Office Consumables (papers,penci	0	0	400,000	600,000	800,000	0	0
	220302	Diesel	0	0	498,400	690,000	805,000	0	0
	221005	Per Diem - Domestic	0	0	2,160,000	3,000,000	3,600,000	0	0
Total Shs.			0	790,000	4,258,400	5,790,000	7,005,000	0	0

Local Government Block Grant

Sub-vote No: **5036** SUB-VOTE NAME: **Environments**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	135,000	800,000	1,000,000	1,500,000	2,000,000	0	0
	210303	Extra-Duty	0	960,000	600,000	900,000	1,200,000	0	0
	210329	Moving Expenses	0	0	2,000,000	4,000,000	6,000,000	0	0
	220101	Office Consumables (papers,penci	0	600,000	800,000	1,600,000	1,800,000	0	0
	220302	Diesel	1,110,000	1,463,464	433,849	1,460,500	1,462,800	0	0
	221005	Per Diem - Domestic	585,000	2,400,000	1,200,000	4,200,000	4,800,000	0	0
	221406	Gifts and Prizes	0	0	300,000	300,000	300,000	0	0
	229920	Burial Expenses	0	0	450,000	450,000	450,000	0	0
Total Shs.			1,830,000	6,223,464	6,783,849	14,410,500	18,012,800	0	0



United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **2031**

VOTE NAME: Masasi Town Council

Own Sources

Sub-vote No: **5000**

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	32,364,000	0	0	0	0
	210207	Casual Labourers	6,000,000	37,202,100	35,280,000	35,280,000	35,280,000	0	0
	210301	Leave Travel	3,221,800	350,000	17,400,000	19,360,000	21,320,000	0	0
	210303	Extra-Duty	21,500,000	3,000,000	30,529,800	34,200,000	37,320,000	0	0
	210314	Sitting Allowance	1,499,100	89,795,000	85,615,000	86,615,000	87,615,000	0	0
	210319	Medical and Dental Refunds	0	0	4,400,000	4,800,000	5,200,000	0	0
	210321	Special Allowance	0	0	500,000	500,000	500,000	0	0
	210322	Housing allowance	0	0	12,400,000	12,400,000	12,400,000	0	0
	210327	Uniform Allowance	0	0	1,000,000	1,000,000	1,000,000	0	0
	210329	Moving Expenses	0	15,000,000	13,240,000	16,300,000	19,360,000	0	0
	210401	Honoraria	0	3,000,000	3,600,000	3,600,000	3,600,000	0	0
	210501	Electricity	0	0	1,680,000	2,520,000	2,520,000	0	0
	210502	Housing Allowance	0	0	4,800,000	4,800,000	4,800,000	0	0
	210503	Food and Refreshment	0	2,400,000	5,690,000	5,690,000	4,040,000	0	0
	210504	Telephone	2,299,731	0	1,080,000	1,800,000	2,160,000	0	0
	220101	Office Consumables (papers,penci	2,699,731	1,000,000	22,400,000	25,800,000	30,200,000	0	0
	220102	Computer Supplies and Accessori	0	2,000,000	400,000	500,000	560,000	0	0
	220105	Books, Reference and Periodicals	2,555,000	0	7,700,000	9,900,000	10,150,000	0	0
	220110	Computer Software	0	0	175,000	210,000	210,000	0	0

Own Sources

Sub-vote No: **5000** SUB-VOTE NAME: **Administration and General**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220201	Electricity	0	2,400,000	6,720,000	6,720,000	6,720,000	0	0
	220202	Water Charges	0	1,800,000	1,800,000	1,800,000	1,800,000	0	0
	220302	Diesel	9,018,600	1,703,000	30,750,921	54,636,500	68,103,000	0	0
	220403	Special Foods (diet food)	0	0	3,000,000	3,000,000	3,000,000	0	0
	220612	Uniforms	0	0	1,500,000	2,000,000	2,500,000	0	0
	220709	Conference Facilities	2,212,000	0	500,000	500,000	500,000	0	0
	220802	Tuition Fees	0	0	1,800,000	2,400,000	3,000,000	0	0
	220810	Ground Transport (Bus, Train, Wa	0	0	800,000	850,000	900,000	0	0
	221002	Ground travel (bus, railway taxi, et	318,000	900,000	500,000	500,000	500,000	0	0
	221005	Per Diem - Domestic	6,486,000	16,800,000	48,360,000	59,760,000	66,600,000	0	0
	221102	Ground travel (bus, railway taxi, et	0	0	3,594,160	3,952,700	4,311,240	0	0
	221201	Internet and Email connections	0	2,400,000	2,100,000	2,150,000	2,250,000	0	0
	221205	Advertising and Publication	0	0	2,400,000	3,700,000	4,000,000	0	0
	221210	Telephone Equipment (mobile)	551,815	1,200,000	600,000	600,000	600,000	0	0
	221211	Telephone Charges (Land Lines)	0	0	2,760,000	2,760,000	2,760,000	0	0
	221212	Mobile Charges	0	0	1,800,000	1,800,000	1,800,000	0	0
	221401	Exhibition, Festivals and Celebratio	0	10,000,000	5,160,000	5,160,000	10,320,000	0	0
	221404	Food and Refreshments	0	26,795,000	36,070,000	36,070,000	36,070,000	0	0
	221406	Gifts and Prizes	300,000	1,100,000	600,000	600,000	600,000	0	0
	229920	Burial Expenses	600,000	4,000,000	7,570,215	8,570,215	9,570,215	0	0
	229936	Suppliers Debts	0	32,644,755	57,779,813	57,779,813	57,779,813	0	0
	230406	Small Car Mechanics Tools	0	10,000,000	8,000,000	8,000,000	8,000,000	0	0
	230408	Outsource maintenance contract s	0	0	5,000,000	5,000,000	5,000,000	0	0
	260502	Councillors Allowance	0	84,000,000	95,274,000	103,213,500	111,153,000	0	0
	270909	Local Government Loans Board	0	0	10,000,000	10,000,000	10,000,000	0	0

Own Sources

Sub-vote No: **5000**

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

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	271301	ALAT contribution	0	0	4,000,000	8,000,000	12,000,000	0	0
	410502	Furniture and Fittings	0	0	3,500,000	4,500,000	4,500,000	0	0
	410601	Computers and Photocopiers	0	0	7,000,000	7,000,000	7,000,000	0	0
	411112	Materials and Supplies for Constr	0	0	3,100,000	3,900,000	4,150,000	0	0
Total Shs.			59,261,776	349,489,855	632,292,909	670,197,728	723,722,268	0	0

Own Sources

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	1,100,000	1,200,000	1,200,000	1,200,000	0	0
	210303	Extra-Duty	0	2,700,000	3,360,000	7,050,000	7,500,000	0	0
	210322	Housing allowance	0	2,400,000	4,800,000	2,400,000	2,400,000	0	0
	210504	Telephone	0	0	1,800,000	1,800,000	1,800,000	0	0
	220101	Office Consumables (papers,penci	955,000	800,000	1,600,000	1,800,000	2,000,000	0	0
	220302	Diesel	690,000	1,642,500	1,795,990	2,185,000	2,530,000	0	0
	221005	Per Diem - Domestic	0	6,360,000	5,400,000	10,200,000	12,000,000	0	0
	221406	Gifts and Prizes	0	0	300,000	600,000	600,000	0	0
	229920	Burial Expenses	0	0	600,000	600,000	600,000	0	0
Total Shs.			1,645,000	15,002,500	20,855,990	27,835,000	30,630,000	0	0

Own Sources

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	160,000	900,000	900,000	1,200,000	1,500,000	1,800,000	2,100,000
	210401	Honoraria	0	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	220101	Office Consumables (papers,penci	0	200,000	1,000,000	1,600,000	2,200,000	2,800,000	3,400,000
	220302	Diesel	460,000	507,500	707,250	1,610,000	1,771,000	1,679,000	1,702,000
	221005	Per Diem - Domestic	0	1,200,000	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000
	221313	Sporting Supplies	0	410,000	410,000	820,000	1,230,000	1,640,000	2,050,000
	221401	Exhibition,Festivals and Celebratio	0	2,000,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
	410416	Sound Equipment and Public Addr	0	2,502,300	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000
Total Shs.			620,000	7,719,800	14,717,250	20,530,000	25,601,000	30,419,000	35,352,000

Own Sources

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210207	Casual Labourers	540,000	0	600,000	900,000	1,200,000	0	0
	210301	Leave Travel	0	1,050,000	750,000	1,500,000	1,900,000	0	0
	210303	Extra-Duty	500,000	1,440,000	1,020,000	1,080,000	1,080,000	0	0
	220101	Office Consumables (papers,penci	1,160,000	0	1,500,000	1,850,000	1,850,000	0	0
	220302	Diesel	0	345,000	726,018	920,000	1,035,000	0	0
	220802	Tuition Fees	0	0	500,000	1,000,000	1,500,000	0	0
	221005	Per Diem - Domestic	2,953,500	3,640,000	6,020,000	7,340,000	7,680,000	0	0
	221205	Advertising and Publication	0	450,000	230,000	230,000	230,000	0	0
	221406	Gifts and Prizes	3,281,400	300,000	300,000	600,000	900,000	0	0
	229920	Burial Expenses	0	0	300,000	300,000	300,000	0	0
Total Shs.			8,434,900	7,225,000	11,946,018	15,720,000	17,675,000	0	0

Own Sources

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210314	Sitting Allowance	0	0	640,000	640,000	640,000	0	0
	210503	Food and Refreshment	0	0	370,000	370,000	370,000	0	0
Total Shs.			0	0	1,010,000	1,010,000	1,010,000	0	0

Own Sources

Sub-vote No: **5027**

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	2,550,000	4,050,000	6,390,000	7,230,000	7,800,000	9,750,000
	210314	Sitting Allowance	0	0	1,710,000	0	0	0	0
	210321	Special Allowance	0	0	1,000,000	2,000,000	3,000,000	0	0
	210401	Honoraria	0	900,000	1,400,000	1,420,000	1,450,000	0	0
	220101	Office Consumables (papers,penci	100,000	2,400,000	500,000	1,000,000	1,600,000	0	0
	220302	Diesel	0	1,785,789	1,832,000	3,062,000	3,357,900	0	0
	220709	Conference Facilities	0	0	150,000	300,000	450,000	0	0
	220802	Tuition Fees	0	0	500,000	1,000,000	1,500,000	0	0
	220810	Ground Transport (Bus, Train, Wa	0	0	100,000	200,000	300,000	0	0
	221005	Per Diem - Domestic	580,000	800,000	1,610,000	3,020,000	4,430,000	0	0
	221404	Food and Refreshments	0	0	810,000	1,620,000	2,430,000	0	0
	271116	Fund Transfers to Community Gro	0	0	2,000,000	2,500,000	3,000,000	0	0
Total Shs.			680,000	8,435,789	15,662,000	22,512,000	28,747,900	7,800,000	9,750,000

Own Sources

Sub-vote No: **5033**

SUB-VOTE NAME: **Agriculture**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	600,000	1,320,000	1,440,000	1,560,000	0
	210303	Extra-Duty	2,950,000	868,954	1,860,000	1,890,000	1,920,000	0	0
	210329	Moving Expenses	0	0	1,000,000	2,000,000	3,000,000	5,000,000	6,000,000
	210502	Housing Allowance	0	0	4,800,000	4,800,000	4,800,000	0	0
	220101	Office Consumables (papers,penci	0	299,100	1,800,000	2,000,000	2,200,000	0	0
	220302	Diesel	1,849,000	270,640	1,559,623	1,725,000	1,955,000	0	0
	221005	Per Diem - Domestic	0	3,075,000	950,000	1,000,000	1,050,000	0	0
	221211	Telephone Charges (Land Lines)	0	0	600,000	600,000	600,000	0	0
	221406	Gifts and Prizes	0	0	300,000	600,000	900,000	1,200,000	1,500,000
	229920	Burial Expenses	0	0	600,000	1,200,000	1,800,000	2,400,000	3,000,000
Total Shs.			4,799,000	4,513,694	14,069,623	17,135,000	19,665,000	10,160,000	10,500,000

Own Sources

Sub-vote No: **5034** SUB-VOTE NAME: **Livestock**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	6,000,000	7,000,000	8,000,000	0	0
	210303	Extra-Duty	0	0	1,140,000	1,200,000	1,350,000	0	0
	220113	Cleaning Supplies	0	3,231,640	2,104,462	4,208,924	6,313,386	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	790,000	921,667	1,053,333	0	0
	229920	Burial Expenses	0	0	1,500,000	1,500,000	1,500,000	0	0
	290702	Arbitration Awards	0	0	300,000	300,000	300,000	0	0
Total Shs.			0	3,231,640	11,834,462	15,130,591	18,516,719	0	0

Own Sources

Sub-vote No: **5036**

SUB-VOTE NAME: **Environments**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220101	Office Consumables (papers,penci	0	600,000	400,000	400,000	400,000	0	0
	220113	Cleaning Supplies	0	10,000,000	8,280,000	8,280,000	8,280,000	0	0
	220302	Diesel	0	920,000	920,000	1,380,000	1,610,000	0	0
	221005	Per Diem - Domestic	0	2,400,000	2,400,000	3,600,000	4,800,000	0	0
Total Shs.			0	13,920,000	12,000,000	13,660,000	15,090,000	0	0



United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **2031**

VOTE NAME: Masasi Town Council

Health Sector Basket Fund - HSBF

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	24,505,000	26,965,000	27,985,000	0	0
	210503	Food and Refreshment	0	0	2,870,000	750,000	800,000	0	0
	220101	Office Consumables (papers,penci	0	0	3,680,000	5,115,000	6,550,000	0	0
	220102	Computer Supplies and Accessori	0	0	2,000,000	4,000,000	6,000,000	0	0
	220113	Cleaning Supplies	0	0	4,000,000	5,000,000	6,000,000	0	0
	220203	Natural Gas	0	0	250,000	300,000	350,000	0	0
	220302	Diesel	0	0	10,767,964	13,664,576	14,140,676	0	0
	220402	Medicines	0	0	30,000,000	30,000,000	30,000,000	0	0
	220404	Dental Supplies	0	0	3,409,059	3,409,059	3,409,059	0	0
	220405	Hospital Supplies	0	0	4,772,683	4,772,683	4,772,683	0	0
	220407	Laboratory Supplies	0	0	3,579,512	3,579,512	3,579,512	0	0
	220709	Conference Facilities	0	0	1,850,000	2,400,000	2,850,000	0	0
	220802	Tuition Fees	0	0	3,650,000	7,000,000	8,850,000	0	0
	220901	Air Travel Tickets	0	0	1,150,000	0	0	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	2,050,000	2,176,000	2,302,000	0	0
	221005	Per Diem - Domestic	0	0	25,680,000	29,940,000	27,200,000	0	0
	221312	Educational Radio and TV broadca	0	0	500,000	500,000	500,000	0	0
	221404	Food and Refreshments	0	0	5,300,000	6,174,000	6,248,000	0	0
	227508	Fumigation	0	0	200,000	225,000	250,000	0	0

Health Sector Basket Fund - HSBF

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

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	230408	Outsource maintenance contract s	0	0	3,000,000	3,500,000	4,000,000	0	0
	230605	Outsource maintenance contract s	0	0	2,000,000	2,000,000	2,000,000	0	0
	410406	Medical Equipment	0	0	3,579,512	3,579,512	3,579,512	0	0
Total Shs.			0	0	138,793,729	155,050,342	161,366,442	0	0

Health Sector Basket Fund - HSBF

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	10,080,000	13,080,000	14,260,000	0	0
	210607	Community Health Fund	0	0	3,190,000	3,200,000	3,210,000	0	0
	220101	Office Consumables (papers,penci	0	0	910,000	1,080,000	1,250,000	0	0
	220109	Printing and Photocopying Costs	0	0	1,450,035	1,462,644	1,475,253	0	0
	220113	Cleaning Supplies	0	0	1,000,000	1,000,000	1,000,000	0	0
	220203	Natural Gas	0	0	4,285,279	4,340,219	4,395,158	0	0
	220402	Medicines	0	0	12,318,048	12,318,048	12,318,048	0	0
	220405	Hospital Supplies	0	0	2,045,435	2,045,435	2,045,435	0	0
	220407	Laboratory Supplies	0	0	1,534,077	1,534,077	1,534,077	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	2,585,320	3,211,522	3,242,064	0	0
	221205	Advertising and Publication	0	0	195,000	200,000	205,000	0	0
	221404	Food and Refreshments	0	0	1,584,000	1,832,000	1,840,000	0	0
	230210	Outsource Maintenance Contract	0	0	4,700,000	9,400,000	14,100,000	0	0
	410406	Medical Equipment	0	0	1,534,077	1,534,077	1,534,077	0	0
	410604	Desks, Shelves, Tables and Chair	0	0	1,600,000	2,000,000	2,400,000	0	0
Total Shs.			0	0	49,011,271	58,238,022	64,809,112	0	0



United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **2031**

VOTE NAME: Masasi Town Council

Community Health Fund - CHF

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	1,500,000	1,560,000	1,620,000	0	0
	220101	Office Consumables (papers,penci	0	0	20,000	20,000	20,000	0	0
	220109	Printing and Photocopying Costs	0	0	300,000	300,000	300,000	0	0
	220302	Diesel	0	0	605,999	612,902	619,804	0	0
	220402	Medicines	0	0	3,100,000	3,150,000	3,200,000	0	0
	220404	Dental Supplies	0	0	1,000,000	1,000,000	1,000,000	0	0
	220405	Hospital Supplies	0	0	1,651,700	1,651,700	1,651,700	0	0
	220407	Laboratory Supplies	0	0	1,000,000	1,000,000	1,000,000	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	176,587	176,587	176,587	0	0
	280404	Settlement of Medical Treatment C	0	0	800,000	810,000	820,000	0	0
	410406	Medical Equipment	0	0	631,300	631,300	631,300	0	0
Total Shs.			0	0	10,785,586	10,912,489	11,039,391	0	0

Community Health Fund - CHF

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	5,100,000	5,210,000	5,320,000	0	0
	220101	Office Consumables (papers,penci	0	0	238,000	287,750	337,500	0	0
	220302	Diesel	0	0	142,600	144,900	147,200	0	0
	220402	Medicines	0	0	20,265,000	20,265,000	20,265,000	0	0
	220405	Hospital Supplies	0	0	8,385,510	8,385,510	8,385,510	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	1,086,000	1,104,000	1,122,000	0	0
	221404	Food and Refreshments	0	0	160,000	165,000	170,000	0	0
	227508	Fumigation	0	0	260,000	280,000	300,000	0	0
	230210	Outsource Maintenance Contract	0	0	1,000,000	2,000,000	3,000,000	0	0
	230605	Outsource maintenance contract s	0	0	1,360,000	1,360,000	1,360,000	0	0
Total Shs.			0	0	37,997,110	39,202,160	40,407,210	0	0



United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **2031**

VOTE NAME: Masasi Town Council

National Health Insurance Fund - NHIF

Sub-vote No: **5010**

SUB-VOTE NAME: Health Services

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	420,000	440,000	460,000	0	0
	220101	Office Consumables (papers,penci	0	0	50,000	50,000	50,000	0	0
	220109	Printing and Photocopying Costs	0	0	3,000,000	3,000,000	3,000,000	0	0
	220302	Diesel	0	0	219,691	219,714	219,737	0	0
	220402	Medicines	0	0	56,100,000	56,100,000	56,100,000	0	0
	220404	Dental Supplies	0	0	2,000,000	2,000,000	2,000,000	0	0
	220405	Hospital Supplies	0	0	20,000,000	20,000,000	20,000,000	0	0
	220407	Laboratory Supplies	0	0	7,576,030	7,576,030	7,576,030	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	20,000	20,000	20,000	0	0
	221005	Per Diem - Domestic	0	0	240,000	360,000	480,000	0	0
	221404	Food and Refreshments	0	0	640,000	642,000	644,000	0	0
	229932	Specialized Equipment and Suppli	0	0	1,000,000	1,000,000	1,000,000	0	0
	230207	Electrical and Other Cabling Mater	0	0	2,000,000	2,000,000	2,000,000	0	0
	230210	Outsource Maintenance Contract	0	0	29,999,995	29,999,995	29,999,995	0	0
	410406	Medical Equipment	0	0	8,000,000	8,000,000	8,000,000	0	0
	410601	Computers and Photocopiers	0	0	8,400,000	8,400,000	8,400,000	0	0
Total Shs.			0	0	139,665,717	139,807,740	139,949,763	0	0

National Health Insurance Fund - NHIF

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

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure 2015/16</i>	<i>Approved Estimate 2016/17</i>	<i>Annual budget Estimates 2017/18</i>	<i>Forward budget Estimates 2018/19</i>	<i>Forward budget Estimates 2019/20</i>	<i>Forward budget Estimates 2020/21</i>	<i>Forward budget Estimates 2021/22</i>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220402	Medicines	0	0	10,481,880	10,647,375	10,812,870	0	0
	220405	Hospital Supplies	0	0	1,554,120	1,554,120	1,554,120	0	0
Total Shs.			0	0	12,036,000	12,201,495	12,366,990	0	0



United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **2031**

VOTE NAME: Masasi Town Council

User Fee

Sub-vote No: **5008**

SUB-VOTE NAME: **Secondary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210208	Local Staff Salaries	0	0	4,200,000	0	0	0	0
	210303	Extra-Duty	0	0	1,000,000	1,050,000	1,200,000	0	0
	210319	Medical and Dental Refunds	0	0	3,000,000	3,000,000	3,000,000	0	0
	210503	Food and Refreshment	0	0	4,000,000	0	0	0	0
	220101	Office Consumables (papers,penci	0	0	3,000,000	3,200,000	3,400,000	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	2,800,000	2,800,000	2,800,000	0	0
	221005	Per Diem - Domestic	0	0	3,000,000	3,600,000	4,800,000	0	0
Total Shs.			0	0	21,000,000	13,650,000	15,200,000	0	0

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210207	Casual Labourers	0	0	28,800,000	28,950,000	29,100,000	0	0
	210303	Extra-Duty	0	0	5,870,000	7,195,000	7,520,000	0	0
	210314	Sitting Allowance	0	0	3,600,000	3,700,000	3,800,000	0	0
	210317	On Call Allowance	0	0	5,000,000	5,000,000	5,000,000	0	0
	220101	Office Consumables (papers,penci	0	0	8,390,000	8,540,000	8,690,000	0	0
	220201	Electricity	0	0	8,000,000	9,000,000	10,000,000	0	0
	220202	Water Charges	0	0	4,000,000	4,500,000	5,000,000	0	0
	220302	Diesel	0	0	10,442,000	10,455,800	10,469,600	0	0
	220402	Medicines	0	0	41,200,000	41,200,000	41,200,000	0	0
	220404	Dental Supplies	0	0	4,000,000	4,000,000	4,000,000	0	0
	220405	Hospital Supplies	0	0	16,000,000	16,000,000	16,000,000	0	0
	220407	Laboratory Supplies	0	0	12,000,000	12,000,000	12,000,000	0	0
	220709	Conference Facilities	0	0	200,000	300,000	400,000	0	0
	220803	Hiring of Training Facilities	0	0	100,000	100,000	100,000	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	550,000	570,000	590,000	0	0
	221005	Per Diem - Domestic	0	0	3,600,000	3,830,000	4,060,000	0	0
	221202	Posts and Telegraphs	0	0	60,000	70,000	80,000	0	0
	221205	Advertising and Publication	0	0	200,000	200,000	200,000	0	0
	221404	Food and Refreshments	0	0	4,390,000	4,435,000	4,480,000	0	0
	221405	Entertainment	0	0	200,000	300,000	400,000	0	0
	229920	Burial Expenses	0	0	520,000	520,000	520,000	0	0
	230408	Outsource maintenance contract s	0	0	4,000,000	5,000,000	6,000,000	0	0
	230605	Outsource maintenance contract s	0	0	4,000,000	4,000,000	4,000,000	0	0
	280404	Settlement of Medical Treatment C	0	0	100,000	110,000	120,000	0	0
	410406	Medical Equipment	0	0	40,509,961	44,509,961	48,509,961	0	0

Sub-vote No:5010

SUB-VOTE NAME: Health Services

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
Total Shs.			0	0	205,731,961	214,485,761	222,239,561	0	0

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	4,060,000	4,780,000	4,840,000	0	0
	220102	Computer Supplies and Accessori	0	0	5,250,000	5,687,500	6,125,000	0	0
	220201	Electricity	0	0	480,000	480,000	480,000	0	0
	220202	Water Charges	0	0	300,000	300,000	300,000	0	0
	220302	Diesel	0	0	337,387	337,410	337,433	0	0
	220402	Medicines	0	0	24,000,000	24,000,000	24,000,000	0	0
	220405	Hospital Supplies	0	0	13,970,000	13,970,000	13,970,000	0	0
	220407	Laboratory Supplies	0	0	8,047,608	8,047,608	8,047,608	0	0
	221002	Ground travel (bus, railway taxi, et	0	0	642,000	651,000	660,000	0	0
	221005	Per Diem - Domestic	0	0	960,000	1,040,000	1,120,000	0	0
	221404	Food and Refreshments	0	0	160,000	165,000	170,000	0	0
	229904	Weights and Measures Instrument	0	0	1,007,000	1,017,070	1,027,140	0	0
	230210	Outsource Maintenance Contract	0	0	10,305,001	19,852,354	29,399,707	0	0
	230605	Outsource maintenance contract s	0	0	550,000	687,500	825,000	0	0
	410406	Medical Equipment	0	0	3,000,000	4,500,000	6,000,000	0	0
Total Shs.			0	0	73,068,996	85,515,442	97,301,888	0	0



United Republic of Tanzania

Budget Submission Form No. 3c

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: **2031**

VOTE NAME: Masasi Town Council

Drug Revolving Fund - DRF

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220402	Medicines	0	0	97,344,000	97,344,000	97,344,000	0	0
Total Shs.			0	0	97,344,000	97,344,000	97,344,000	0	0



United Republic of Tanzania

Budget Submission Form No. 4
Recurrent Revenue Forward Budget
Own Source
Masasi Town Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
500A General Administration							
140505	Own Sources - Other	5,812	14,643	0	7,000	7,350	7,718
140351	Advertising Fee	56,172	59,551	59,551	120,506	126,531	132,858
140283	Tender fee	7,750	200	2,400	8,561	8,988	9,437
140384	Other fines and penalties	15,249	8,000	8,000	8,800	9,240	9,702
501A Environments and Cleansing Administration							
140505	Own Sources - Other	0	0	0	0	0	0
502A Finance and Trade Administration							
140370	Intoxicating liquor license fee	0	5,840	5,840	8,800	12,600	13,230
140393	Parking fees	0	0	30,000	44,560	108,129	113,536
140371	Other business license fees	75,678	83,810	83,810	140,980	9,240	97,020
140388	Refuse collection service fee	0	0	0	0	50,400	52,920
140292	Market stalls / slabs dues	11,574	15,000	15,000	46,960	49,308	51,773
110852	Guest House Levy	9,131	36,000	36,000	68,000	46,788	49,127
140392	Central bus stand fees	36,824	0	48,000	118,800	124,740	130,977
140407	Revenue from renting of assets	0	0	0	121,800	0	0
110851	Service Levy	72,371	80,420	80,240	120,660	111,993	117,593
110853	Other Levies on business activity	0	2,750	0	12,000	127,890	134,285
502B Finance - Final Accounts							
140505	Own Sources - Other	0	0	0	0	0	0
502D Finance - Revenue							
140505	Own Sources - Other	0	0	0	0	0	0
502E Trade and Markets Operations							
140392	Central bus stand fees	0	0	0	0	0	0
140407	Revenue from renting of assets	0	0	0	0	0	0
140371	Other business license fees	0	0	0	0	0	0
140393	Parking fees	0	0	0	0	0	0
110853	Other Levies on business activity	0	0	0	0	0	0
140370	Intoxicating liquor license fee	0	0	0	0	0	0

140292	Market stalls / slabs dues		0		0		
110851	Service Levy		0		0		
110852	Guest House Levy		0		0		
503A Policy, Planning and Monitoring Administration							
140505	Own Sources - Other	0	0	0	0	0	0
505A Livestock and Fisheries Administration							
140293	Meat inspection charges	4,460	7,500	10,500	10,250	8,663	9,096
140381	Fishing vessel licence fees	1,130	0	625	0	0	0
140348	Livestock market fee	527	0	3,396	15,550	12,128	12,734
140371	Other business license fees	3,667	0	7,500	0	0	0
140369	Commercial fishing license fees	0	0	0	900	945	992
140505	Own Sources - Other	0	0	0	0	0	0
506A Agriculture, Irrigation and Co-operative Administration							
110815	Other produce cess	305,480	405,505,535	232,531	240,489	282,035	296,136
110808	Other export crop cess	47,902	0	20,000	268,604	252,514	265,139
507B Primary Education Operations							
140505	Own Sources - Other	0	0	0	0	0	0
507D Cultural Office							
140505	Own Sources - Other	0	0	0	0	0	0
508B Council Hospital Services							
140505	Own Sources - Other	0	0	0	0	0	0
140294	Sanitation Fees and Charges	11,766	106,000	106,000	106,000	27,300	28,665
508E Dispensaries							
140505	Own Sources - Other	0	0	0	0	0	0
510A Rural Water Supply							
140505	Own Sources - Other	0	0	0	0	0	0
511A Works and Fire rescue Administration							
140380	Building permit fee	1,862	7,500	7,500	12,000	25,200	26,460
140387	Permit fees for billboards, posters or hoarding	0	0	0	0	0	0
512A Land and Natural Resource Administration							
110801	Property rates	16,403	64,614	64,614	86,860	91,203	95,763
140289	Land survey service fee	36,036	225,000	225,000	165,000	173,250	181,913
120103	Receipts from entities	51,490	40,000	40,000	50,000	78,750	82,688
140505	Own Sources - Other	0	0	0	52,890	55,535	58,311
514A Legal Administration							
140505	Own Sources - Other	0	0	0	0	0	0
515A Internal Audit Administration							
140505	Own Sources - Other	0	0	0	0	0	0
516B Procurement and Supplies Operations							

140505	Own Sources - Other	0	0	0	0	0	0
518A Information Communication Technology and Public Relations Admin							
140505	Own Sources - Other	0	0	0	0	0	0
527B Comm Devt, Gender and Children							
140505	Own Sources - Other	0	0	0	0	0	0
SOURCE TOTAL		771,284	406,262,363	1,086,507	1,835,971	1,800,718	1,978,072



United Republic of Tanzania

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

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
500A General Administration							
130201	General Purposes Block Grant PE		0		1,535,826		
	General Purposes Block Grant	63,007	66,985	66,985	39,218	25,923	27,220
130101	LGDG - Capital Development Grant - CDG	0	0	18,434	170,796	45,730	48,016
130125	LGDG - Capacity Building Grant - CBG	0	41,849	41,849	92,274	43,941	46,138
500B Human Resource Operations							
130201	General Purposes Block Grant OC	0	0	0	0	0	0
501A Environments and Cleansing Administration							
130201	General Purposes Block Grant OC	0	0	6,223	3,750	8,687	9,121
501B Environment Operations							
130201	General Purposes Block Grant OC	0	0	6,223	3,034	0	0
502A Finance and Trade Administration							
130101	LGDG - Capital Development Grant - CDG	0	0	56,826	0	152,250	159,863
502E Trade and Markets Operations							
	General Purposes Block Grant	0	6,223	6,223	6,784	8,687	9,121
503A Policy, Planning and Monitoring Administration							
130101	LGDG - Capital Development Grant - CDG	0	74,908	74,908	0	43,934	46,130
130201	General Purposes Block Grant OC	0	8,378	8,378	8,996	11,550	12,128
503B Policy and Planning							
130101	LGDG - Capital Development Grant - CDG	0	0	0	75,503	0	0
130201	General Purposes Block Grant OC	0	0	0	0	0	0
505A Livestock and Fisheries Administration							
130201	General Purposes Block Grant PE		0		0		
130101	LGDG - Capital Development Grant - CDG		0		2,200		
	General Purposes Block Grant	0	3,581	3,581	4,258	2,010	2,110
505B Livestock Operations							
130101	LGDG - Capital Development Grant - CDG	0	0	0	0	2,625	2,756
506A Agriculture, Irrigation and Co-operative Administration							

130101	LGDG - Capital Development Grant - CDG		0		5,000		
130201	Agricultural Extension PE		0		0		
	General Purposes Block Grant	21,380	11,595	11,595	12,334	11,702	12,287
507A Primary Education Administration							
130201	General Purposes Block Grant PE		0		4,877,332		
130202	Education OC	8,910	275,477	275,477	13,751	23,259	24,421
507B Primary Education Operations							
130101	LGDG - Capital Development Grant - CDG	0	174,000	174,000	190,683	71,400	74,970
130201	General Purposes Block Grant OC		0		162,674		
507C Adult Education							
130201	General Purposes Block Grant PE		0		155,586		
130202	Education OC	0	3,500	3,500	0	44,100	46,305
508A Council Health management Team (CHMT)							
130201	Health PE	0	0	0	0	1,050,000	1,102,500
130202	OC Grants	143,256	172,420	172,420	0	68,985	72,434,250
130201	General Purposes Block Grant OC	0	0	0	27,610	155,109	162,865
508B Council Hospital Services							
130201	General Purposes Block Grant PE		0		1,475,388		
	General Purposes Block Grant	0	0	0	91,089	178,500	187,425
130201	Health PE	0	0	0	0	1,050,000	1,102,500
130202	OC Grants	0	0	0	0	0	0
130101	LGDG - Capital Development Grant - CDG	0	0	0	0	84,000	88,200
508D Health Centres							
130201	General Purposes Block Grant PE		0		834,511		
130101	LGDG - Capital Development Grant - CDG		0		151,000		
508E Dispensaries							
130202	OC Grants	0	0	0	29,024		
	General Purposes Block Grant	0	0	42,428	0	0	0
130101	LGDG - Capital Development Grant - CDG	0	0	75,317	194,000	105,000	110,250
130201	Health PE	0	0	0	554,328		0
509A Secondary Education Administration							
130201	General Purposes Block Grant PE		0		2,296,755		
130202	Education OC	0	0	0	41,272	10,242	10,754
	General Purposes Block Grant	266,811	560,061	560,061	0	0	0
509B Secondary Education Operations							
	General Purposes Block Grant	0	0	262,356	74,287	0	0
130101	LGDG - Capital Development Grant - CDG	0	0		41,281	73,500	77,175
510A Rural Water Supply							
130201	General Purposes Block Grant PE		0		62,232		
130202	OC Grants	5,063	7,201	7,201	13,817	8,333	8,749

511A Works and Fire rescue Administration							
130113	Road Fund	879,821	1,361,086	1,246,040	0	843,885	886,079
	General Purposes Block Grant	2,865	7,995	7,201	21,771	6,633	6,964
130201	General Purposes Block Grant PE		0		73,572		
512A Land and Natural Resource Administration							
130201	General Purposes Block Grant OC	0	0	6,223,464	4,644	9,051	9,503,550
512B Surveys and Mapping							
130201	General Purposes Block Grant OC	0	0	0	1,140	1,460	1,460
512E Town Planning							
130201	General Purposes Block Grant OC	0	0	0	1,000	1,050	1,103
515A Internal Audit Administration							
130201	General Purposes Block Grant OC	0	8,377,739	8,378	8,614	11,550	12,128
515B Internal Audit operations							
	General Purposes Block Grant	0	0	0	0	0	0
518A Information Communication Technology and Public Relations Admin							
130201	General Purposes Block Grant OC	0	0	0	0	0	0
527B Comm Devt, Gender and Children							
130201	General Purposes Block Grant OC	0	0	6,223,464	6,784	8,687	9,121
SOURCE TOTAL		1,391,112	11,152,996	15,582,531	13,364,117	4,161,780	86,225,658



United Republic of Tanzania

Budget Submission Form No. 4
Recurrent Revenue Forward Budget
Development Partner
Masasi Town Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
500A General Administration							
130120	Other Development Grants	0	0	0	700,000	787,500	826,875
503A Policy, Planning and Monitoring Administration							
130120	Other Development Grants		0		36,559		
503B Policy and Planning							
130120	Other Development Grants	0	0	0	0	31,500	33,075
507B Primary Education Operations							
130120	Other Development Grants	108,140	262,356	262,356	250,757	464,587	487,817
508A Council Health management Team (CHMT)							
130123	Health Sector Basket Fund - HSBF	146,477	69,265	69,265	62,602	189,000	198,450
508B Council Hospital Services							
130123	Health Sector Basket Fund - HSBF		0	75,464	62,602	105,000	110,250
130120	Other Development Grants		0		0		
508D Health Centres							
130120	Other Development Grants	0	0	0	0	0	0
508E Dispensaries							
130120	Other Development Grants	0	0	0	0	0	0
130123	Health Sector Basket Fund - HSBF	25,049	56,116,686	59,835	62,602	105,000	110,250
509B Secondary Education Operations							
130120	Other Development Grants	0	0		383,879	494,347	519,065
130103	Secondary Education Development Program - SED		0		0		
510A Rural Water Supply							
130114	National Water Supply and Sanitation Programme -	195,427	599,513	599,513	69,108	629,489	660,963
527B Comm Devt, Gender and Children							
130118	Child Survival Development programme UNICEF G		0		64,417		
SOURCE TOTAL		475,093	57,047,820	1,066,433	1,692,525	2,806,423	2,946,744



United Republic of Tanzania

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

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
503B Policy and Planning							
120110	Other Community Contributions		0		100,000		
506A Agriculture, Irrigation and Co-operative Administration							
	Community Contributions	3,427	11,327	11,327	25,000	26,250	27,563
507A Primary Education Administration							
120110	Other Community Contributions	0	0	0	50,000	52,500	55,125
507B Primary Education Operations							
120110	Other Community Contributions	0	0	0	0	0	0
508A Council Health management Team (CHMT)							
120106	Community Health Fund - CHF	9,076	3,423	3,423	0	0	0
120107	User Fee		0		0		
508B Council Hospital Services							
120106	Community Health Fund - CHF	9,076	20,237	20,237	48,746	23,374	24,542
120109	Drug Revolving fund - DRF	92,065	97,344	97,344	97,344	112,432	118,054
120105	NHIF	109,536	99,344	99,344	151,702	114,742	120,479
120107	User Fee	181,137	159,328	159,328	278,801	184,024	193,225
508E Dispensaries							
120106	Community Health Fund - CHF	16,090	10,497	10,497	0	42,000	44,100
120105	NHIF	4,080	12,036	12,036	0	12,638	13,270
120107	User Fee	4,451	34,075	34,075	0	50,059	5,256
509A Secondary Education Administration							
120110	Other Community Contributions		0		0	52,500	55,125
120107	User Fee	80,754	0	0	21,000	22,050	23,153
509B Secondary Education Operations							
120110	Other Community Contributions		0		50,000		
120107	User Fee		0		0		
512A Land and Natural Resource Administration							
120110	Other Community Contributions	143,241	400,000	400,000	150,000	0	0

SOURCE TOTAL	652,932	847,611	847,611	972,593	692,569	679,892
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TOTAL	3,290,421	475,310,790	18,583,082	17,865,205	9,461,490	91,830,366
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United Republic of Tanzania
Masasi Town Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

Road Fund

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				Government Funds						Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
PROJECT COD 4101		PROJECT NAME:		Road Sector Programme Support													
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
COST CENTRE: 511A		COST CETRE NAME:		Works and Fire rescue Administration													
TARGET: 03		TARGET DESCRIPTION:		224.65 km of roads network maintained by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D03D01	To construct 193.85 Kms of roads under routine maintenance by June 2018	411101	Roads	193,850,000	0				193,850,000	200,000,000	0	200,000,000	250,000,000	0	250,000,000		
Total of Activity				193,850,000	0				193,850,000	200,000,000	0	200,000,000	250,000,000	0	250,000,000		
D03D02	To construct 20.60 Kms of roads in under periodic maintenance by June 2018	411001	Roads	370,800,000	0				370,800,000	0	450,000,000	450,000,000	0	540,000,000	540,000,000		
Total of Activity				370,800,000	0				370,800,000	0	450,000,000	450,000,000	0	540,000,000	540,000,000		
D03D03	To Construct 10.20 Kms of roads in Masasi town maintained under spots maintenance by June 2018	411001	Roads	71,400,000	0				71,400,000	84,000,000	0	84,000,000	91,000,000	0	91,000,000		
Total of Activity				71,400,000	0				71,400,000	84,000,000	0	84,000,000	91,000,000	0	91,000,000		
D03D04	To Construct Culverts and side drain structures by June 2018	411001	Roads	125,000,000	0				125,000,000	125,000,000	0	125,000,000	125,000,000	0	125,000,000		
Total of Activity				125,000,000	0				125,000,000	125,000,000	0	125,000,000	125,000,000	0	125,000,000		
D03D05	To conduct monitoring and evaluation of road activities by June 2018	220302	Diesel	12,000,000	0				12,000,000	0	0	0	0	0	0		
		221005	Per Diem - Domestic	12,000,000	0				12,000,000	24,000,000	0	24,000,000	36,000,000	0	36,000,000		
		230401	Motor Vehicles and	13,650,000						13,650,000			13,650,000				
Total of Activity				37,650,000	0				24,000,000	37,650,000	0	24,000,000	49,650,000	0	36,000,000		
D03D06	To facilitate Annual District inventory and Condition surveyed by June 2018	210303	Extra-Duty	300,000	0				300,000	360,000	0	360,000	390,000	0	390,000		
		220101	Office Consumables (	200,000	0				200,000	400,000	0	400,000	600,000	0	600,000	
		220302	Diesel	1,500,000	0				1,500,000	1,610,000	0	1,610,000	1,725,000	0	1,725,000		
		221005	Per Diem - Domestic	3,000,000	0				3,000,000	3,600,000	0	3,600,000	4,800,000	0	4,800,000		

Road Fund

SUB-VOTE NO: 5014

SUB-VOTE NAME: Works

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4101				PROJECT NAME: Road Sector Programme Support											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 511A				COST CENTRE NAME: Works and Fire rescue Administration											
TARGET: 03				TARGET DESCRIPTION: 224.65 km of roads network maintained by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
Total of Activity				5,000,000	0				5,000,000	5,970,000	0	5,970,000	7,515,000	0	7,515,000
Total of Target				803,700,000	0				790,050,000	452,620,000	450,000,000	888,970,000	523,165,000	540,000,000	1,049,515,000
Total of Cost Centre				803,700,000	0				790,050,000	452,620,000	450,000,000	888,970,000	523,165,000	540,000,000	1,049,515,000
TOTAL OF PROJECT				803,700,000	0				790,050,000	452,620,000	450,000,000	888,970,000	523,165,000	540,000,000	1,049,515,000
TOTAL OF SUB-VOTE				803,700,000	0				790,050,000	452,620,000	450,000,000	888,970,000	523,165,000	540,000,000	1,049,515,000

Road Fund

TOTAL OF FUNDER			803,700,000	0				790,050,000	452,620,000	450,000,000	888,970,000	523,165,000	540,000,000	1,049,515,000
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803,700,000	0
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790,050,000	452,620,000	450,000,000	888,970,000	523,165,000	540,000,000	1,049,515,000
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United Republic of Tanzania
Masasi Town Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	(Segment 4) (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 502A COST CENTRE NAME: Finance and Trade Administration															
TARGET: 01 TARGET DESCRIPTION: Conducive environment for business investment enhanced by 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01D01	To facilitate construction of Market infrastructure at Jida and Migongo by June 2018	411110	Public Buildings	85,000,000						170,000,000			170,000,000		
Total of Activity				85,000,000	0					170,000,000	0		170,000,000	0	
D01D04	To improve council own source collection by June 2018	250405	Tax Reserve Certifica	16,500,000						16,500,000			16,500,000		
Total of Activity				16,500,000	0					16,500,000	0		16,500,000	0	
Total of Target				101,500,000	0					186,500,000	0		186,500,000	0	
Total of Cost Centre				101,500,000	0					186,500,000	0		186,500,000	0	
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 500A COST CENTRE NAME: General Administration															
TARGET: 03 TARGET DESCRIPTION: Roles and responsibilities to political leaders, village leaders and staffs strengthened by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E03D01	To facilitate council contribution to community development projects by June 2018	271112	Fund Transfers to Vill	0	0				0	0	0	0	0	0	0
		271116	Fund Transfers to Co	0						0			0		
Total of Activity				0	0				0	0	0	0	0	0	0
Total of Target				0	0				0	0	0	0	0	0	0
TARGET: 04 TARGET DESCRIPTION: Conducive working environment improved in Administration and general staffs by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 500A COST CENTRE NAME: General Administration															
TARGET: 04 TARGET DESCRIPTION: Conducive working environment improved in Administration and general staffs by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E04D01	To construct administration office at Sululu and Mtandi ward by June 2018	411110	Public Buildings	40,000,000						40,000,000	0	40,000,000	40,000,000		
Total of Activity				40,000,000	0					40,000,000	0	40,000,000	40,000,000	0	
E04D02	To enable availability of transport facilities by June 2018	410201	Cars	170,000,000						170,000,000			170,000,000		
		410211	Motor Cycles	4,400,000	0				4,400,000	6,600,000	0	6,600,000	8,800,000	0	8,800,000
Total of Activity				174,400,000	0				4,400,000	176,600,000	0	6,600,000	178,800,000	0	8,800,000
E04D03	To construct fence at Town Director house by June 2018	411110	Public Buildings	10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Target				224,400,000	0				14,400,000	226,600,000	0	56,600,000	228,800,000	0	18,800,000
Total of Cost Centre				224,400,000	0				14,400,000	226,600,000	0	56,600,000	228,800,000	0	18,800,000
TOTAL OF PROJECT				325,900,000	0				14,400,000	413,100,000	0	56,600,000	415,300,000	0	18,800,000
TOTAL OF SUB-VOTE				325,900,000	0				14,400,000	413,100,000	0	56,600,000	415,300,000	0	18,800,000

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 503B COST CENTRE NAME: Policy and Planning															
TARGET: 05 TARGET DESCRIPTION: Timely and effective supervision, evaluation and reporting of on going Projects															
				enhanced by June 202											
D05D01	To enable daily supervision and inspection of development project by June 2018	210303	Extra-Duty	1,740,000	0				1,740,000	1,800,000	0	1,800,000	2,100,000	0	2,100,000
		220101	Office Consumables (	600,000	0				600,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000
		220302	Diesel	1,115,036	0				1,115,036	1,955,000	0	1,955,000	2,070,000	0	2,070,000
		221005	Per Diem - Domestic	4,080,000	0				4,080,000	4,200,000	0	4,200,000	4,800,000	0	4,800,000
Total of Activity				7,535,036	0				7,535,036	9,155,000	0	9,155,000	10,370,000	0	10,370,000
Total of Target				7,535,036	0				7,535,036	9,155,000	0	9,155,000	10,370,000	0	10,370,000
Total of Cost Centre				7,535,036	0				7,535,036	9,155,000	0	9,155,000	10,370,000	0	10,370,000
TOTAL OF PROJECT				7,535,036	0				7,535,036	9,155,000	0	9,155,000	10,370,000	0	10,370,000
TOTAL OF SUB-VOTE				7,535,036	0				7,535,036	9,155,000	0	9,155,000	10,370,000	0	10,370,000

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 507B COST CENTRE NAME: Primary Education Operations															
TARGET: 01 TARGET DESCRIPTION: Access to teaching and learning environment in 33 Primary Schools improved by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01D01	To construct 4 Classrooms 1 at Namkungwi, 1 at Tukaewote 1 at Mlimani and 1 at Sululu Primary School by June 2018	411107	Schools	40,000,000						50,000,000			60,000,000		
Total of Activity				40,000,000	0					50,000,000	0		60,000,000	0	
D01D02	To rehabilitate 8 Classrooms 2 at Chakama 2 at Moroko 1 at Namkungwi 2 at Migongo and 1 at Chakama Primary School by June 2018	411107	Schools	28,374,000						31,920,750			35,467,500		
Total of Activity				28,374,000	0					31,920,750	0		35,467,500	0	
D01D03	To facilitate availability of food to all 33 Primary Schools by June 2018	221315	School Meals	21,626,000	0				21,626,000	22,000,000	0	22,000,000	23,000,000	0	23,000,000
Total of Activity				21,626,000	0				21,626,000	22,000,000	0	22,000,000	23,000,000	0	23,000,000
Total of Target				90,000,000	0				21,626,000	103,920,750	0	22,000,000	118,467,500	0	23,000,000
Total of Cost Centre				90,000,000	0				21,626,000	103,920,750	0	22,000,000	118,467,500	0	23,000,000
TOTAL OF PROJECT				90,000,000	0				21,626,000	103,920,750	0	22,000,000	118,467,500	0	23,000,000
TOTAL OF SUB-VOTE				90,000,000	0				21,626,000	103,920,750	0	22,000,000	118,467,500	0	23,000,000

Own Sources

SUB-VOTE NO: 5008 **SUB-VOTE NAME:** Secondary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No C OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE: 509B COST CENTRE NAME: Secondary Education Operations															
TARGET: 02 TARGET DESCRIPTION: Science laboratory and other infrastructure to 9 Secondary Schools accomplished MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
				By June 2020											
C02D01	To provide furniture and equipments to 4 Science laboratory at Anna Abdalah and Mpindimbi Secondary Schools by June 2018	410502	Furniture and Fittings	32,000,000						32,000,000			0	0	0
Total of Activity				32,000,000	0					32,000,000	0		0	0	0
C02D02	To construct 3 classrooms at Nangaya 1, Marika 1 and Mtandi 1 Secondary Schools by June 2018	411107	Schools	36,000,000	0				36,000,000	48,000,000	0	48,000,000	60,000,000	0	60,000,000
Total of Activity				36,000,000	0				36,000,000	48,000,000	0	48,000,000	60,000,000	0	60,000,000
C02D03	To construct 2 pit latrine at Mtandi Secondary School by June 2018	411107	Schools	9,000,000	0				9,000,000	13,500,000	0	13,500,000	18,000,000	0	18,000,000
Total of Activity				9,000,000	0				9,000,000	13,500,000	0	13,500,000	18,000,000	0	18,000,000
C02D04	To provide motivation to Science teachers on training(field) by June 2018	220813	Training Aids	5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Activity				5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Target				82,000,000	0				50,000,000	98,500,000	0	66,500,000	83,000,000	0	83,000,000
Total of Cost Centre				82,000,000	0				50,000,000	98,500,000	0	66,500,000	83,000,000	0	83,000,000
TOTAL OF PROJECT				82,000,000	0				50,000,000	98,500,000	0	66,500,000	83,000,000	0	83,000,000
TOTAL OF SUB-VOTE				82,000,000	0				50,000,000	98,500,000	0	66,500,000	83,000,000	0	83,000,000

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No C OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE: 512A COST CENTRE NAME: Land and Natural Resource Administration															
TARGET: 03 TARGET DESCRIPTION: Proper land use plan and plots distribution increased in Masasi Town from 700 plots to 1500 plots by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C03D01	To survey 400 plots at Napupa Ward for residential, investment and industrial purposes by June 2018	221306	Technical Materials	12,000,000	0				12,000,000	12,000,000			12,000,000		
Total of Activity				12,000,000	0				12,000,000	12,000,000	0		12,000,000	0	
C03D02	To conduct valuation of Land and provision of right of occupancy by June 2018	229922	Consultancy Fees	20,000,000						20,000,000			20,000,000		
		290703	Compensations	130,000,000	0				130,000,000	130,000,000	0	130,000,000	130,000,000	0	130,000,000
Total of Activity				150,000,000	0				130,000,000	150,000,000	0	130,000,000	150,000,000	0	130,000,000
C03D03	To conduct survey of Public area at Masasi Town Council by June 2018	229907	Surveys	15,000,000						15,000,000			15,000,000		
Total of Activity				15,000,000	0					15,000,000	0		15,000,000	0	
Total of Target				177,000,000	0				142,000,000	177,000,000	0	130,000,000	177,000,000	0	130,000,000
TARGET: 04 TARGET DESCRIPTION: Council Financial report and Management Improved by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C04D01	To conduct valuation of fixed asset of Masasi Town Council by 2018	229922	Consultancy Fees	12,000,000						12,000,000			12,000,000		
Total of Activity				12,000,000	0					12,000,000	0		12,000,000	0	
Total of Target				12,000,000	0					12,000,000	0		12,000,000	0	
Total of Cost Centre				189,000,000	0				142,000,000	189,000,000	0	130,000,000	189,000,000	0	130,000,000
TOTAL OF PROJECT				189,000,000	0				142,000,000	189,000,000	0	130,000,000	189,000,000	0	130,000,000
TOTAL OF SUB-VOTE				189,000,000	0				142,000,000	189,000,000	0	130,000,000	189,000,000	0	130,000,000

Own Sources

SUB-VOTE NO: 5013 **SUB-VOTE NAME:** Dispensaries

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902		PROJECT NAME: District Development Project													
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
COST CENTRE: 508E		COST CENTRE NAME: Dispensaries													
TARGET: 02		TARGET DESCRIPTION: Infrastructure of Health in Masasi Town Council enhanced by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D02D01	To construct Dispensary at Magumchila Village by June 2020	411110	Public Buildings	63,000,000						63,000,000			63,000,000		
Total of Activity				63,000,000	0					63,000,000	0		63,000,000	0	
Total of Target				63,000,000	0					63,000,000	0		63,000,000	0	
Total of Cost Centre				63,000,000	0					63,000,000	0		63,000,000	0	
TOTAL OF PROJECT				63,000,000	0					63,000,000	0		63,000,000	0	
TOTAL OF SUB-VOTE				63,000,000	0					63,000,000	0		63,000,000	0	

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No D OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
COST CENTRE: 511A COST CENTRE NAME: Works and Fire rescue Administration															
TARGET: 01 TARGET DESCRIPTION: Infrastructure of own source collection in Masasi Town Council increased by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01D01	To improve car parking area of Kaumu at Mkuti by June 2018	411013	Public Buildings	10,000,000						10,000,000			10,000,000		
Total of Activity				10,000,000	0					10,000,000	0		10,000,000	0	
D01D03	To enable construction of garden at Mkuti area by June 2018	411110	Public Buildings	10,000,000						10,000,000			10,000,000		
Total of Activity				10,000,000	0					10,000,000	0		10,000,000	0	
D01D04	To construct pit latrine at Mkuti area by June 2018	411110	Public Buildings	10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Target				30,000,000	0				10,000,000	30,000,000	0	10,000,000	30,000,000	0	10,000,000
TARGET: 02 TARGET DESCRIPTION: 40 kms of new Ward roads constructed by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02D01	To construct new roads to all 14 Wards by June 2018	411101	Roads	13,673,040						13,673,040			13,673,040		
Total of Activity				13,673,040	0					13,673,040	0		13,673,040	0	
Total of Target				13,673,040	0					13,673,040	0		13,673,040	0	
Total of Cost Centre				43,673,040	0				10,000,000	43,673,040	0	10,000,000	43,673,040	0	10,000,000
TOTAL OF PROJECT				43,673,040	0				10,000,000	43,673,040	0	10,000,000	43,673,040	0	10,000,000
TOTAL OF SUB-VOTE				43,673,040	0				10,000,000	43,673,040	0	10,000,000	43,673,040	0	10,000,000

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902		PROJECT NAME: District Development Project													
OBJECTIVE No F		OBJECTIVE DESCRIPTION: Social Welfare, Gender and Community Empowerment Improved													
COST CENTRE: 527B		COST CENTRE NAME: Comm Devt, Gender and Children													
TARGET: 05		TARGET DESCRIPTION: 100 Women and 50 Youth economic groups strengthened by June 2020.		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
F05C01	To suport Women Development and Youth groups with women development fund by June 2018	271201	Women and Youth D	183,597,063						183,597,063			183,597,063		
Total of Activity				183,597,063	0					183,597,063	0		183,597,063	0	
F05C06	To conuct supervision and follow up to Women an youth group provided with Loans by June 2018	210303	Extra-Duty	1,560,000	0				1,560,000	0	0	0	0	0	0
		210314	Sitting Allowance	800,000	0				800,000	1,000,000	0	1,000,000	1,200,000	0	1,200,000
		210503	Food and Refreshme	400,000	0				400,000	400,000	0	400,000	400,000	0	400,000
		220101	Office Consumables (	600,000	0				600,000	800,000	0	800,000	1,000,000	0	1,000,000
		220302	Diesel	1,229,300	0				1,229,300	1,265,000	0	1,265,000	1,380,000	0	1,380,000
		221005	Per Diem - Domestic	2,400,000						3,000,000	0	3,000,000	3,600,000	0	3,600,000
Total of Activity				6,989,300	0				4,589,300	6,465,000	0	6,465,000	7,580,000	0	7,580,000
Total of Target				190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000
Total of Cost Centre				190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000
TOTAL OF PROJECT				190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000
TOTAL OF SUB-VOTE				190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No C OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE: 506A COST CETRE NAME: Agriculture, Irrigation and Co-operative Administration															
TARGET: 02 TARGET DESCRIPTION: Cashewnut production in Masasi Town Council increased from 32,000tones/ha to 42,00 tones/ha by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C02S01	To prepare Cashew nut nursery and distribute 250,000 seedlings to farmers in 14 Wards by June 2018	221501	Seeds	960,000	0				960,000	1,000,000	0	1,000,000	1,040,000	0	1,040,000
		411303	Seedlings	6,182,717	0				6,182,717	6,500,000	0	6,500,000	7,000,000	0	7,000,000
Total of Activity				7,142,717	0				7,142,717	7,500,000	0	7,500,000	8,040,000	0	8,040,000
C02S02	To facilitate distribution of 150,000 of cashewnut seeding in 14 Ward by June 2017	210303	Extra-Duty	600,000	0				600,000	750,000	0	750,000	900,000	0	900,000
		220101	Office Consumables (	800,000	0				800,000	1,000,000	0	1,000,000	1,200,000	0	1,200,000
		220302	Diesel	2,160,000	0				2,160,000	2,300,000	0	2,300,000	2,760,000	0	2,760,000
		410211	Motor Cyles	4,000,000	0				4,000,000	6,000,000	0	6,000,000	8,000,000	0	8,000,000
Total of Activity				7,560,000	0				7,560,000	10,050,000	0	10,050,000	12,860,000	0	12,860,000
C02S03	To enable 5 groups of Cashewnut entrepreneurs to participate on Nananane event at 'Ngongo-Lindi by June 2017	220302	Diesel	720,000	0				720,000	805,000	0	805,000	920,000	0	920,000
		221005	Per Diem - Domestic	3,360,000	0				3,360,000	4,000,000	0	4,000,000	4,800,000	0	4,800,000
Total of Activity				4,080,000	0				4,080,000	4,805,000	0	4,805,000	5,720,000	0	5,720,000
C02S04	To enable availability of Working equipments to Agriculture department by June 2017	220102	Computer Supplies a	6,200,000						9,300,000	0	9,300,000	12,400,000	0	12,400,000
		410413	GPS	2,800,000	0				2,800,000	4,200,000	0	4,200,000	5,600,000	0	5,600,000
		410502	Furniture and Fittings	3,800,000	0				3,800,000	4,750,000	0	4,750,000	5,700,000	0	5,700,000
Total of Activity				12,800,000	0				6,600,000	18,250,000	0	18,250,000	23,700,000	0	23,700,000
C02S05	To facilitate availability of Cashewnut processing Machine by June 2017	410904	Machinery	560,000	0				560,000	560,000	0	560,000	560,000	0	560,000
Total of Activity				560,000	0				560,000	560,000	0	560,000	560,000	0	560,000
Total of Target				32,142,717	0				25,942,717	41,165,000	0	41,165,000	50,880,000	0	50,880,000
TARGET: 03 TARGET DESCRIPTION: Intensive Agronomic knowlegde and skills of food, hortculture, roottuber and oil crops increased from 900 to 2200 by june 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C03C01	To costruct underground well at Ngongo by June 2018	411017	Water Wells and Sch	1,960,000						3,920,000			5,880,000		
		411112	Materials and Supplie	5,480,000	0				5,480,000	10,960,000	0	10,960,000	16,440,000	0	16,440,000

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No C OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE: 506A COST CENTRE NAME: Agriculture, Irrigation and Co-operative Administration															
TARGET: 03 TARGET DESCRIPTION: Intensive Agronomic knowledge and skills of food, horticulture, roottuber and oil crops increased from 900 to 2200 by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
Total of Activity				7,440,000	0				5,480,000	14,880,000	0	10,960,000	22,320,000	0	16,440,000
Total of Target				7,440,000	0				5,480,000	14,880,000	0	10,960,000	22,320,000	0	16,440,000
TARGET: 04 TARGET DESCRIPTION: Prevalence of starting, underweight and wasting in children under five reduced by 32% to 20% by June 2020 reduced by 32% to 20% by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C04S01	To supervise distribution of vios sweet potatoes in Chipole, Mkarango and Sululu village by June 2018	411303	Seedlings	1,100,000	0				1,100,000	1,150,000			1,200,000		
Total of Activity				1,100,000	0				1,100,000	1,150,000	0		1,200,000	0	
C04S02	To facilitate distribution of Cassava seedling at 3 Ward by June 2018	411303	Seedlings	7,000,000						8,000,000			8,500,000		
Total of Activity				7,000,000	0					8,000,000	0		8,500,000	0	
Total of Target				8,100,000	0				1,100,000	9,150,000	0		9,700,000	0	
TARGET: 05 TARGET DESCRIPTION: Infrastructure of own source revenue collection strenthened by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C05D01	To construct one godown 2000 tones capacity at Mtandi ward by June 2018	411110	Public Buildings	150,000,000						150,000,000			150,000,000		
Total of Activity				150,000,000	0					150,000,000	0		150,000,000	0	
Total of Target				150,000,000	0					150,000,000	0		150,000,000	0	
Total of Cost Centre				197,682,717	0				32,522,717	215,195,000	0	52,125,000	232,900,000	0	67,320,000
TOTAL OF PROJECT				197,682,717	0				32,522,717	215,195,000	0	52,125,000	232,900,000	0	67,320,000
TOTAL OF SUB-VOTE				197,682,717	0				32,522,717	215,195,000	0	52,125,000	232,900,000	0	67,320,000

Own Sources

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

(Segment 2) Performance Budget Code	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No C OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE: 505A COST CENTRE NAME: Livestock and Fisheries Administration															
TARGET: 02 TARGET DESCRIPTION: Quality and hygiene of meat from the slaughter house improved from 50 to 70% MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
				By June 2020											
C02D01	To construct intestines washing trough in Masasi Town Council slaughter house	411013	Public Buildings	500,000	0				500,000	500,000	0	500,000	500,000	0	500,000
Total of Activity				500,000	0				500,000	500,000	0	500,000	500,000	0	500,000
C02D02	To construct condemnation pit in Masasi Town Council slaughter house	411013	Public Buildings	1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total of Activity				1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
C02D03	To facilitate acquisition of motor cycle for daily follow up activities in livestock and fisheries department by June 2018	410211	Motor Cyles	2,500,000	0				2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total of Activity				2,500,000	0				2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total of Target				4,500,000	0				4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
TARGET: 03 TARGET DESCRIPTION: Mortality rate of local chicken caused by New Castle disease reduced from 75 to 60% by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
C03S01	To conduct NCD vaccination of local chicken in 14 Wards in Masasi Town Council by June 2018	210303	Extra-Duty	990,000						1,350,000			1,380,000		
		220302	Diesel	580,000						805,000			920,000		
		220401	Vaccines	2,510,020						2,510,020			2,510,020		
		221005	Per Diem - Domestic	2,520,000						2,640,000			2,640,000		
		230506	Cold Room Units	900,000	0				900,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000
Total of Activity				7,500,020	0				900,000	9,105,020	0	1,800,000	9,250,020	0	1,800,000
Total of Target				7,500,020	0				900,000	9,105,020	0	1,800,000	9,250,020	0	1,800,000
TARGET: 05 TARGET DESCRIPTION: Fish pond production increased from 1% to 50% by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
C05S01	To Purchase of water quality parameters kit by June 2018	220407	Laboratory Supplies	1,100,000						1,100,000			1,100,000		
Total of Activity				1,100,000	0					1,100,000	0		1,100,000	0	
C05S02	To construct of 1 fish ponds for demonstration farm at Mwenge Mtipika village by June 2018	411112	Materials and Supplie	4,000,000						4,000,000			4,000,000		
Total of Activity				4,000,000	0					4,000,000	0		4,000,000	0	
Total of Target				5,100,000	0					5,100,000	0		5,100,000	0	

Own Sources

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

(Segment 2) Performance Budget Code	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902 PROJECT NAME: District Development Project															
OBJECTIVE No C OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE: 505A COST CENTRE NAME: Livestock and Fisheries Administration															
TARGET: 06 TARGET DESCRIPTION: Infrastructure of fishing and livestock Masasi Town Council improved By 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
C06D01	To construct of 2 fish ponds for demonstration farm at Mwenge Mtapika village by June 2018	411112	Materials and Supplie	0	0				0	0	0	0	0	0	0
Total of Activity				0	0				0	0	0	0	0	0	0
C06D03	To construct staff house at Mtandi slaughter by June 2018	411110	Public Buildings	16,800,000	0				16,800,000	16,800,000	0	16,800,000	16,800,000	0	16,800,000
Total of Activity				16,800,000	0				16,800,000	16,800,000	0	16,800,000	16,800,000	0	16,800,000
Total of Target				16,800,000	0				16,800,000	16,800,000	0	16,800,000	16,800,000	0	16,800,000
Total of Cost Centre				33,900,020	0				22,200,000	35,505,020	0	23,100,000	35,650,020	0	23,100,000
TOTAL OF PROJECT				33,900,020	0				22,200,000	35,505,020	0	23,100,000	35,650,020	0	23,100,000
TOTAL OF SUB-VOTE				33,900,020	0				22,200,000	35,505,020	0	23,100,000	35,650,020	0	23,100,000

Own Sources

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902		PROJECT NAME: District Development Project													
OBJECTIVE No I		OBJECTIVE DESCRIPTION: Emergency and Disaster Management Improved													
COST CENTRE: 501B		COST CENTRE NAME: Environment Operations													
TARGET: 01		TARGET DESCRIPTION: Waste Disposal and Sanitation Managed by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
I01S01	To facilitate collection and disposal of solid waste by June 2018	210207	Casual Labourers	90,000,000						90,000,000			90,000,000		
		220113	Cleaning Supplies	16,500,000						33,000,000			49,500,000		
		230605	Outsource mainten	10,805,202	0				10,805,202	10,805,202	0	10,805,202	10,805,202	0	10,805,202
		410207	Trailers	36,000,000	0				36,000,000	48,000,000	0	48,000,000	48,000,000	0	48,000,000
Total of Activity				153,305,202	0				46,805,202	181,805,202	0	58,805,202	198,305,202	0	58,805,202
Total of Target				153,305,202	0				46,805,202	181,805,202	0	58,805,202	198,305,202	0	58,805,202
Total of Cost Centre				153,305,202	0				46,805,202	181,805,202	0	58,805,202	198,305,202	0	58,805,202
TOTAL OF PROJECT				153,305,202	0				46,805,202	181,805,202	0	58,805,202	198,305,202	0	58,805,202
TOTAL OF SUB-VOTE				153,305,202	0				46,805,202	181,805,202	0	58,805,202	198,305,202	0	58,805,202

Own Sources

TOTAL OF FUNDER			1,376,582,378	0				351,678,255	1,542,916,075	0	434,750,202	1,580,842,825	0	431,975,202
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1,376,582,378	0
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351,678,255	1,542,916,075	0	434,750,202	1,580,842,825	0	431,975,202
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United Republic of Tanzania
Masasi Town Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

LGDG - Capacity Building Grant - CBG

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

(Segment 2) Performance Budget Codes	GFS Code Description	(3)	Segment 4 (GFS Code) Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		PROJECT NAME: Local Govt Support Programme													
OBJECTIVE No E		OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced													
COST CENTRE: 500A		COST CENTRE NAME: General Administration													
TARGET: 06		TARGET DESCRIPTION: Administrative Services and Capacity Building enhanced to Staffs Working in		General Administration Office by June 2020										<input checked="" type="checkbox"/> MKUKUTA	<input type="checkbox"/> Other
E06C01	To enhance 3 staff to attend short course training on EPICOR and LAWSON programmes by June 2018	220810	Ground Transport (B	440,000						440,000			440,000		
		221005	Per Diem - Domestic	3,840,000						5,760,000			5,760,000		
Total of Activity				4,280,000	0					6,200,000	0		6,200,000	0	
E06C02	To enhance 7 (LLG) staff to attend long course training by June 2018	220802	Tuition Fees	11,000,000						12,571,429			14,142,857		
		221002	Ground travel (bus, r	1,397,500						1,597,143			1,796,786		
Total of Activity				12,397,500	0					14,168,571	0		15,939,643	0	
E06C03	To conduct training of O & OD to 31 VEOS, 14 WEOS, 58 MEOS, 10 Extension officer and 10, CDO by June 2018	210503	Food and Refreshme	1,722,000						1,736,000			1,750,000		
		220101	Office Consumables (	2,000,000						3,200,000			3,400,000		
		220709	Conference Facilities	300,000						300,000			300,000		
		220807	Training Allowances	4,920,000	0				4,920,000	4,960,000	0	4,960,000	5,000,000	0	5,000,000
		229922	Consultancy Fees	1,500,000						1,500,000			1,500,000		
Total of Activity				10,442,000	0				4,920,000	11,696,000	0	4,960,000	11,950,000	0	5,000,000
E06C04	To provide working tools (18 chairs and 14 table) to 14 Ward Office by June 2018	410502	Furniture and Fittings	5,700,000						6,080,000			6,460,000		
Total of Activity				5,700,000	0					6,080,000	0		6,460,000	0	
E06C05	To enhance orientation course to 150 new employees HLG level by June 2018	210314	Sitting Allowance	6,000,000						6,200,000			6,400,000		

LGDG - Capacity Building Grant - CBG

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277 PROJECT NAME: Local Govt Support Programme															
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 500A COST CETRE NAME: General Administration															
TARGET: 06 TARGET DESCRIPTION: Administrative Services and Capacity Building enhanced to Staffs Working in MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
General Administration Office by June 2020															
E06C05	To enhance orientation course to 150 new employees HLG level by June 2018	210503	Food and Refreshme	1,050,000						1,120,000			1,190,000		
		220101	Office Consumables (	800,000	0				800,000	800,000	0	800,000	800,000	0	800,000
		229922	Consultancy Fees	1,920,000						1,920,000			1,920,000		
Total of Activity				9,770,000	0				800,000	10,040,000	0	800,000	10,310,000	0	800,000
E06C06	To enhance 2 (HLG) staff to attend Short course on PHR by June 2018	220101	Office Consumables (	400,000	0				400,000	400,000	0	400,000	400,000	0	400,000
		220802	Tuition Fees	1,800,000						3,600,000			4,500,000		
		221002	Ground travel (bus, r	100,000						150,000			200,000		
		221005	Per Diem - Domestic	2,800,000	0				2,800,000	3,000,000	0	3,000,000	3,200,000	0	3,200,000
Total of Activity				5,100,000	0				3,200,000	7,150,000	0	3,400,000	8,300,000	0	3,600,000
E06C07	To capacitate 19 councilors on Good governance and accountability by June 2018	210303	Extra-Duty	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000
		210314	Sitting Allowance	1,710,000						1,710,000			1,710,000		
		210503	Food and Refreshme	280,000						280,000			280,000		
		220101	Office Consumables (	800,000	0				800,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000
		220302	Diesel	115,000	0				115,000	138,000	0	138,000	161,000	0	161,000
		220709	Conference Facilities	150,000	0				150,000	150,000	0	150,000	150,000	0	150,000
		229922	Consultancy Fees	1,600,000						1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total of Activity				5,255,000	0				1,665,000	5,678,000	0	3,688,000	5,901,000	0	3,911,000
E06C08	To enhance orientation course to 50 new employees LLG level by June 2018	210314	Sitting Allowance	2,000,000	0				2,000,000	2,400,000	0	2,400,000	2,800,000	0	2,800,000
		210503	Food and Refreshme	350,000	0				350,000	420,000	0	420,000	490,000	0	490,000
		220101	Office Consumables (	800,000	0				800,000	1,000,000	0	1,000,000	1,200,000	0	1,200,000
		229922	Consultancy Fees	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total of Activity				4,150,000	0				4,150,000	4,820,000	0	4,820,000	5,490,000	0	5,490,000

LGDG - Capacity Building Grant - CBG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20					
				Government Funds						Government Funds			Government Funds					
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
PROJECT COD 6277		PROJECT NAME:		Local Govt Support Programme														
OBJECTIVE No E		OBJECTIVE DESCRIPTION:		Good Governance and Administrative Services Enhanced														
COST CENTRE: 500A		COST CETRE NAME:		General Administration														
TARGET: 06		TARGET DESCRIPTION:		Administrative Services and Capacity Building enhanced to Staffs Working in										MKUKUTA		<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
General Administration Office by June 2020																		
E06C09	To capacitate training on project preparation, financial management and reporting and procurement procedure to 14 WEOS, 58 MEOS, 31 VEOS by June 2018	210303	Extra-Duty	6,600,000						6,900,000			7,200,000					
		210314	Sitting Allowance	3,420,000						3,420,000			3,420,000					
		210503	Food and Refreshme	1,778,000						1,960,000			2,100,000					
		220101	Office Consumables (	1,000,000	0				1,000,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000		
		229922	Consultancy Fees	2,000,000						2,000,000			2,000,000					
Total of Activity				14,798,000	0				1,000,000	15,480,000	0	1,200,000	16,120,000	0	1,400,000			
E06C10	To enhance 1 staffs to attend long course training by June 2018	220802	Tuition Fees	3,000,000						3,000,000			3,000,000					
Total of Activity				3,000,000	0					3,000,000	0		3,000,000	0				
Total of Target				74,892,500	0				15,735,000	84,312,571	0	18,868,000	89,670,643	0	20,201,000			
TARGET: 07		TARGET DESCRIPTION:		Capacity bulding and Monitoring evaluation of development project in 14 Wards										MKUKUTA		<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
enhanced by June 2020																		
E07C01	To support community initiative project with technical assistance and moral by June 2018	210303	Extra-Duty	2,700,000	0				2,700,000	2,850,000	0	2,850,000	3,000,000	0	3,000,000			
		220101	Office Consumables (	1,000,000	0				1,000,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000		
		220302	Diesel	2,300,000	0				2,300,000	6,900,000	0	6,900,000	9,200,000	0	9,200,000			
		229922	Consultancy Fees	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000			
Total of Activity				7,000,000	0				7,000,000	11,950,000	0	11,950,000	14,600,000	0	14,600,000			
E07C06	To conduct training about PLANREP programme to head of department and section by June 2018	210503	Food and Refreshme	420,000						525,000			630,000					
		220101	Office Consumables (	600,000	0				600,000	800,000	0	800,000	1,000,000	0	1,000,000		
		220807	Training Allowances	2,400,000						3,000,000			3,600,000					
		229922	Consultancy Fees	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000			
Total of Activity				4,420,000	0				1,600,000	5,325,000	0	1,800,000	6,230,000	0	2,000,000			
E07C07	To conduct sensitization on importance of community involvement to implementation of development project to 14 Wards by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	4,500,000	0	4,500,000	6,000,000	0	6,000,000			

LGDG - Capacity Building Grant - CBG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277 PROJECT NAME: Local Govt Support Programme															
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 500A COST CETRE NAME: General Administration															
TARGET: 07 TARGET DESCRIPTION: Capacity buldind and Monitoring evaluation of development project in 14 Wards enhanced by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E07C07	To conduct sensitization on importance of community involvement to implementation of development project to 14 Wards by June 2018	220101	Office Consumables (	800,000	0				800,000	1,000,000	0	1,000,000	1,200,000	0	1,200,000
		220302	Diesel	2,161,100	0				2,161,100	3,450,000	0	3,450,000	4,600,000	0	4,600,000
Total of Activity				5,961,100	0				5,961,100	8,950,000	0	8,950,000	11,800,000	0	11,800,000
Total of Target				17,381,100	0				14,561,100	26,225,000	0	22,700,000	32,630,000	0	28,400,000
Total of Cost Centre				92,273,600	0				30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000
TOTAL OF PROJECT				92,273,600	0				30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000
TOTAL OF SUB-VOTE				92,273,600	0				30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000

LGDG - Capacity Building Grant - CBG

TOTAL OF FUNDER			92,273,600	0				30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000
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92,273,600	0
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30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000
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United Republic of Tanzania
Masasi Town Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277				PROJECT NAME: Local Govt Support Programme											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 502A				COST CENTRE NAME: Finance and Trade Administration											
TARGET: 02				TARGET DESCRIPTION: Masasi Town council revenue increased by 20 % by June 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02D01	To construct one public building with 15 rooms for renting at Mkuti Market by June 2018	411110	Public Buildings	75,000,000	0				75,000,000	100,000,000	0	100,000,000	125,000,000	0	125,000,000
Total of Activity				75,000,000	0				75,000,000	100,000,000	0	100,000,000	125,000,000	0	125,000,000
D02D02	To construct Market infrastructure phase one at Migongo Ward by June 2018	411110	Public Buildings	10,000,000						30,000,000			40,000,000		
Total of Activity				10,000,000	0					30,000,000	0		40,000,000	0	
D02D03	To rehabilitate car parking infrastructure at Bus Station area by June 2018	411013	Public Buildings	20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total of Activity				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total of Target				105,000,000	0				95,000,000	150,000,000	0	120,000,000	185,000,000	0	145,000,000
Total of Cost Centre				105,000,000	0				95,000,000	150,000,000	0	120,000,000	185,000,000	0	145,000,000
OBJECTIVE No E				OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced											
COST CENTRE: 500A				COST CENTRE NAME: General Administration											
TARGET: 05				TARGET DESCRIPTION: Council administrative Infrastructure in Masasi Town Council enhanced by June 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E05D01	To facilitate construction of fence at Town Director House by June 2018	411013	Public Buildings	10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Activity				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Target				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277				PROJECT NAME:				Local Govt Support Programme							
OBJECTIVE No E				OBJECTIVE DESCRIPTION:				Good Governance and Administrative Services Enhanced							
COST CENTRE: 500A				COST CETRE NAME:				General Administration							
TARGET: 07				TARGET DESCRIPTION:				Capacity buldind and Monitoring evaulation of development project in 14 Wards MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>							
Enhanced by June 2020															
E07C02	To provide training to 14 WEOS, 58 MEOS and 31 VEOS concerning regulation and law of LGCDG fund by June 2018	210503	Food and Refreshme	1,615,000						1,646,359			1,662,039		
		220101	Office Consumables (	1,400,000	0				1,400,000	1,600,000			1,800,000		
		220709	Conference Facilities	200,000						300,000			400,000		
		220807	Training Allowances	8,240,000						8,320,000			8,400,000		
		229922	Consultancy Fees	2,000,000						3,000,000			4,000,000		
Total of Activity				13,455,000	0				1,400,000	14,866,359	0		16,262,039	0	
E07C03	To facilitate LLG in planning process to 31 Village and 58 Mitaa Government through O & OD by June 2018	210314	Sitting Allowance	9,620,000						10,000,000			11,000,000		
		220101	Office Consumables (	2,000,000	0				2,000,000	3,000,000	0	3,000,000	4,000,000	0	4,000,000
		220302	Diesel	230,000	0				230,000	345,000	0	345,000	460,000	0	460,000
		229922	Consultancy Fees	2,000,000						2,000,000			2,000,000		
Total of Activity				13,850,000	0				2,230,000	15,345,000	0	3,345,000	17,460,000	0	4,460,000
E07C05	To facilitate LLG to idintify community initiateve activities, sensitinzation of community involvement in implementation of development activities by June 2018	210303	Extra-Duty	3,000,000						3,600,000			3,900,000		
		220101	Office Consumables (	1,000,000	0				1,000,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000
		220302	Diesel	1,036,100	0				1,036,100	1,150,000	0	1,150,000	1,380,000	0	1,380,000
Total of Activity				5,036,100	0				2,036,100	5,950,000	0	2,350,000	6,680,000	0	2,780,000
E07C08	To enable 14 WEOs, 31 VEOs and 58 MEOs supervise development project in their Areas by June 2018	210303	Extra-Duty	6,180,000	0				6,180,000	6,240,000	0	6,240,000	6,300,000	0	6,300,000
		220101	Office Consumables (	1,200,000	0				1,200,000	1,400,000	0	1,400,000	1,600,000	0	1,600,000
		220302	Diesel	1,675,000	0				1,675,000	1,840,000	0	1,840,000	2,070,000	0	2,070,000
		410807	Motor Cycles	4,400,000	0				4,400,000	6,600,000	0	6,600,000	8,800,000	0	8,800,000
Total of Activity				13,455,000	0				13,455,000	16,080,000	0	16,080,000	18,770,000	0	18,770,000
Total of Target				45,796,100	0				19,121,100	52,241,359	0	21,775,000	59,172,039	0	26,010,000
Total of Cost Centre				55,796,100	0				29,121,100	72,241,359	0	41,775,000	89,172,039	0	56,010,000

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	(Segment 4) (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277				PROJECT NAME: Local Govt Support Programme											
TOTAL OF PROJECT				160,796,100	0				124,121,100	222,241,359	0	161,775,000	274,172,039	0	201,010,000
TOTAL OF SUB-VOTE				160,796,100	0				124,121,100	222,241,359	0	161,775,000	274,172,039	0	201,010,000

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20						
				Government Funds						Government Funds			Government Funds						
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)				
PROJECT COD 6277				PROJECT NAME:		Local Govt Support Programme													
OBJECTIVE No D				OBJECTIVE DESCRIPTION:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
COST CENTRE: 503B				COST CETRE NAME:		Policy and Planning													
TARGET: 01				TARGET DESCRIPTION:		Timely and effective suprvision, evaluation and reporting of on going Projects enhanced by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D01D01	To enable daily supervision and inspection of development project by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	9,000,000	0	9,000,000	12,000,000	0	12,000,000				
		220101	Office Consumables (	1,200,000	0				1,200,000	1,400,000	0	1,400,000	0	0	0			
		220302	Diesel	5,750,000	0				5,750,000	5,980,000	0	5,980,000	6,210,000	0	6,210,000				
		221005	Per Diem - Domestic	4,800,000						5,400,000			6,000,000						
		410601	Computers and Phot	3,200,000						3,200,000			3,200,000						
Total of Activity				17,950,000	0				9,950,000	24,980,000	0	16,380,000	27,410,000	0	18,210,000				
D01D02	To enable preparation of annual Council planning and Budgeting by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	6,000,000	0	6,000,000	9,000,000	0	9,000,000				
		220101	Office Consumables (	1,000,000	0				1,000,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000			
		220302	Diesel	3,450,000	0				3,450,000	4,600,000	0	4,600,000	5,750,000	0	5,750,000				
		221005	Per Diem - Domestic	7,200,000	0				7,200,000	8,400,000	0	8,400,000	9,600,000	0	9,600,000				
Total of Activity				14,650,000	0				14,650,000	20,200,000	0	20,200,000	25,750,000	0	25,750,000				
D01D03	To enable preparation and reporting of Council development Project by June 2018	220101	Office Consumables (	600,000	0				600,000	800,000	0	800,000	1,000,000	0	1,000,000			
		220302	Diesel	1,350,000	0				1,350,000	1,380,000	0	1,380,000	1,610,000	0	1,610,000				
		221005	Per Diem - Domestic	3,600,000	0				3,600,000	4,200,000	0	4,200,000	4,800,000	0	4,800,000				
Total of Activity				5,550,000	0				5,550,000	6,380,000	0	6,380,000	7,410,000	0	7,410,000				
D01D04	To enable preparation of Council annual assessment exercise by June 2018	210303	Extra-Duty	1,440,000	0				1,440,000	1,530,000	0	1,530,000	1,620,000	0	1,620,000				
		220101	Office Consumables (	400,000	0				400,000	600,000	0	600,000	600,000	0	600,000			
		220302	Diesel	225,000	0				225,000	177,100	0	177,100	179,400	0	179,400				
		221005	Per Diem - Domestic	1,200,000	0				1,200,000	1,320,000	0	1,320,000	1,440,000	0	1,440,000				
Total of Activity				3,265,000	0				3,265,000	3,627,100	0	3,627,100	3,839,400	0	3,839,400				
Total of Target				41,415,000	0				33,415,000	55,187,100	0	46,587,100	64,409,400	0	55,209,400				
Total of Cost Centre				41,415,000	0				33,415,000	55,187,100	0	46,587,100	64,409,400	0	55,209,400				

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277 PROJECT NAME: Local Govt Support Programme															
OBJECTIVE No E OBJECTIVE DESCRIPTION: Good Governance and Administrative Services Enhanced															
COST CENTRE: 503A COST CENTRE NAME: Policy, Planning and Monitoring Administration															
TARGET: 03 TARGET DESCRIPTION: Council administrative Infrastructure in Masasi Town Council enhanced by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											

E03C01	To facilitate council contribution to initiated community development project by June 2018	271116	Fund Transfers to Co	34,088,000						34,088,000			34,088,000		
Total of Activity				34,088,000	0					34,088,000	0		34,088,000	0	
Total of Target				34,088,000	0					34,088,000	0		34,088,000	0	
Total of Cost Centre				34,088,000	0					34,088,000	0		34,088,000	0	
TOTAL OF PROJECT				75,503,000	0				33,415,000	89,275,100	0	46,587,100	98,497,400	0	55,209,400
TOTAL OF SUB-VOTE				75,503,000	0				33,415,000	89,275,100	0	46,587,100	98,497,400	0	55,209,400

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		PROJECT NAME:		Local Govt Support Programme											
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 507B		COST CETRE NAME:		Primary Education Operations											
TARGET: 02		TARGET DESCRIPTION:		Primary Schools infrastructures and basic equipment for 33 Schools improved by MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
June 2018															
D02D01	To construct 6 teachers house at Masasi 2, Mpekeso 2, and Machombe 2 Primary School by June 2018	411107	Schools	0	0				0	0	0	0	0	0	0
Total of Activity				0	0				0	0	0	0	0	0	0
D02D03	To construct 8 classrooms 1 at Mlimani,2 at Mkarakate, 1 at Tukaewote, 2 at Mbonde, 1 at Kambarage, and 1 at Maendeleo Primary School by June 2018	411107	Schools	80,000,000	0				80,000,000	90,000,000	0	90,000,000	100,000,000	0	100,000,000
Total of Activity				80,000,000	0				80,000,000	90,000,000	0	90,000,000	100,000,000	0	100,000,000
D02D05	To construct teacher's house two in one at .Mpekeso and Namikunda Primary by June 2018	411107	Schools	80,000,000	0				80,000,000	80,000,000	0	80,000,000	80,000,000	0	80,000,000
Total of Activity				80,000,000	0				80,000,000	80,000,000	0	80,000,000	80,000,000	0	80,000,000
D02D06	To construct 8 pit latrine at Maendeleo Primary School by June 2018	411107	Schools	10,000,000						10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0					10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Target				170,000,000	0				160,000,000	180,000,000	0	180,000,000	190,000,000	0	190,000,000
Total of Cost Centre				170,000,000	0				160,000,000	180,000,000	0	180,000,000	190,000,000	0	190,000,000
TOTAL OF PROJECT				170,000,000	0				160,000,000	180,000,000	0	180,000,000	190,000,000	0	190,000,000
TOTAL OF SUB-VOTE				170,000,000	0				160,000,000	180,000,000	0	180,000,000	190,000,000	0	190,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5008 **SUB-VOTE NAME:** Secondary Education

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277				PROJECT NAME: Local Govt Support Programme											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 509B				COST CENTRE NAME: Secondary Education Operations											
TARGET: 01				TARGET DESCRIPTION: Access to teaching and learning facilities in 9 Secondary Schools improved by <u> MKUKUTA </u> <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
				June 2020											
D01D01	To provide furniture and equipments to 7 laboratories at Nangaya, Masasi girls, Mwenge Mtapika 2, Mtandi and Sululu Secondary Schools by June 2018	410502	Furniture and Fittings	40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0	0
Total of Activity				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0	0
Total of Target				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0	0
Total of Cost Centre				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0	0
TOTAL OF PROJECT				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0	0
TOTAL OF SUB-VOTE				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0	0

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5012 **SUB-VOTE NAME:** Health Centres

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277				PROJECT NAME: Local Govt Support Programme											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 508D				COST CENTRE NAME: Health Centres											
TARGET: 02				TARGET DESCRIPTION: Shortage of Health facilities decreases by June 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02D01	To construc one health centre phase one at Mkuti ward by June 2018	411110	Public Buildings	182,963,300						365,926,600			548,889,900		
Total of Activity				182,963,300	0					365,926,600	0		548,889,900	0	
Total of Target				182,963,300	0					365,926,600	0		548,889,900	0	
Total of Cost Centre				182,963,300	0					365,926,600	0		548,889,900	0	
TOTAL OF PROJECT				182,963,300	0					365,926,600	0		548,889,900	0	
TOTAL OF SUB-VOTE				182,963,300	0					365,926,600	0		548,889,900	0	

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5013 **SUB-VOTE NAME:** Dispensaries

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277				PROJECT NAME: Local Govt Support Programme											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 508E				COST CENTRE NAME: Dispensaries											
TARGET: 01				TARGET DESCRIPTION: Shortage of Health facilities Infrastructures reduced from 59% to 50% by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01D01	To construct 2 Dispensaries 1 at Chakama and 1 at Songambele village by June 2018	411110	Public Buildings	126,000,000	0				126,000,000	189,000,000	0	189,000,000	252,000,000	0	252,000,000
Total of Activity				126,000,000	0				126,000,000	189,000,000	0	189,000,000	252,000,000	0	252,000,000
D01D03	To construct 1 staff house two in one for Magumchila village at Chanikanguo ward by June 2018	230210	Outsource Maintenanc	40,000,000						120,000,000			160,000,000		
Total of Activity				40,000,000	0					120,000,000	0		160,000,000	0	
D01D04	To complete construction of Nangose Dispensary by June 2018	411013	Public Buildings	28,000,000						28,000,000			28,000,000		
Total of Activity				28,000,000	0					28,000,000	0		28,000,000	0	
D01D05	To Construct one Health centre phase one at Mkuti ward by June 2018	411110	Public Buildings	0	0				0	0	0	0	0	0	0
Total of Activity				0	0				0	0	0	0	0	0	0
Total of Target				194,000,000	0				126,000,000	337,000,000	0	189,000,000	440,000,000	0	252,000,000
Total of Cost Centre				194,000,000	0				126,000,000	337,000,000	0	189,000,000	440,000,000	0	252,000,000
TOTAL OF PROJECT				194,000,000	0				126,000,000	337,000,000	0	189,000,000	440,000,000	0	252,000,000
TOTAL OF SUB-VOTE				194,000,000	0				126,000,000	337,000,000	0	189,000,000	440,000,000	0	252,000,000

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277				PROJECT NAME: Local Govt Support Programme											
OBJECTIVE No C				OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved											
COST CENTRE: 506A				COST CENTRE NAME: Agriculture, Irrigation and Co-operative Administration											
TARGET: 07				TARGET DESCRIPTION: Small industries infrastructure in Masasi Town Council established by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C07D01	To complete construction of small industries of granding Cassava at Chipole and granding cashewnut at Mkomaindo by June 2018	410104	Industrial Building	5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
Total of Activity				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
Total of Target				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
Total of Cost Centre				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
TOTAL OF PROJECT				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
TOTAL OF SUB-VOTE				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		PROJECT NAME: Local Govt Support Programme													
OBJECTIVE No C		OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE: 505A		COST CENTRE NAME: Livestock and Fisheries Administration													
TARGET: 07		TARGET DESCRIPTION: Infrastructure of fishing and livestock Masasi Town Council improved By 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
C07D01	To facilitate acquisition of Motor cycle in livestock and fisheries department by June 2018	410211	Motor Cyles	2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
Total of Activity				2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
Total of Target				2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
Total of Cost Centre				2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
TOTAL OF PROJECT				2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
TOTAL OF SUB-VOTE				2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000

LGDG - Capital Development Grant - CDG

TOTAL OF FUNDER			830,462,400	0				490,736,100	1,252,143,059	0	635,062,100	1,563,759,339	0	710,419,400
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830,462,400	0
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490,736,100	1,252,143,059	0	635,062,100	1,563,759,339	0	710,419,400
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United Republic of Tanzania
Masasi Town Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

National Water Supply and Sanitation Program - NWSSP

SUB-VOTE NO: 5017 **SUB-VOTE NAME:** Rural Water Supply

(Segment 2) Performance Budget Codes	GFS Code Description	(3)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 3280		PROJECT NAME: Rural Water Supply & Sanitation													
OBJECTIVE No C		OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE: 510A		COST CENTRE NAME: Rural Water Supply													
TARGET: 01		TARGET DESCRIPTION: The access to clean and affordable water to the community in Masasi Town										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	

Council to be improved from 35% to 45% by June 2020

C01D01	To construct water supply project from reliable source to the following villages; Magumuchila, Namatunu, Mnarani, Makulani, Tukae Wote, Navai by June 2018	220810	Ground Transport (B	0	2,608,000				2,608,000	0	2,608,000	2,608,000	0	2,608,000	2,608,000
		230310	Pipes and Fittings	0	47,500,000				47,500,000	0	47,500,000	47,500,000	0	47,500,000	47,500,000
		420106	Building materials an	0	13,000,000				13,000,000	0	19,500,000	19,500,000	0	26,000,000	26,000,000
Total of Activity				0	63,108,000				63,108,000	0	69,608,000	69,608,000	0	76,108,000	76,108,000

C01D02	To rehabilitate the existing water dams at Namikunda A & B and Machombe together with pipeline network by June 2018	220707	Heavy Equipment	0	0	0
		230310	Pipes and Fittings	0	0	0
		410408	Generators	0	0	0
		420106	Building materials an	0	0	0

Total of Target				0	63,108,000				63,108,000	0	69,608,000	69,608,000	0	76,108,000	76,108,000
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TARGET: 02		TARGET DESCRIPTION: Monitoring and evaluation on development project improved by June 2020												MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
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C02C01	To conduct timely supervision of the water projects by June 2018	210303	Extra-Duty		3,000,000						4,500,000			6,000,000	
		210314	Sitting Allowance		1,200,000						1,800,000			3,000,000	
		220101	Office Consumables (		600,000						800,000			1,000,000	
		220108	Newspapers and Ma		1,000,000						1,000,000			1,000,000	

National Water Supply and Sanitation Program - NWSSP

SUB-VOTE NO: 5017 **SUB-VOTE NAME:** Rural Water Supply

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 3280		PROJECT NAME: Rural Water Supply & Sanitation													
OBJECTIVE No C		OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE: 510A		COST CENTRE NAME: Rural Water Supply													
TARGET: 02		TARGET DESCRIPTION: Monitoring and evaluation on development project improved by June 2020 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
C02C01	To conduct timely supervision of the water projects by June 2018	220301	Petrol		0							0		0	
		220302	Diesel	0	200,000				200,000	0	207,000	207,000	0	230,000	230,000
		221005	Per Diem - Domestic		0						0			0	
		230401	Motor Vehicles and		0						0			0	
		230403	Tyres and Batteries		0						0			0	
		230405	Oil and Grease		0						0			0	
Total of Activity				0	6,000,000				200,000	0	8,307,000	207,000	0	11,230,000	230,000
Total of Target				0	6,000,000				200,000	0	8,307,000	207,000	0	11,230,000	230,000
Total of Cost Centre				0	69,108,000				63,308,000	0	77,915,000	69,815,000	0	87,338,000	76,338,000
TOTAL OF PROJECT				0	69,108,000				63,308,000	0	77,915,000	69,815,000	0	87,338,000	76,338,000
TOTAL OF SUB-VOTE				0	69,108,000				63,308,000	0	77,915,000	69,815,000	0	87,338,000	76,338,000

National Water Supply and Sanitation Program - NWSSP

TOTAL OF FUNDER			0	69,108,000				63,308,000	0	77,915,000	69,815,000	0	87,338,000	76,338,000
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0	69,108,000
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63,308,000	0	77,915,000	69,815,000	0	87,338,000	76,338,000
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United Republic of Tanzania
Masasi Town Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

Child Survival Development program UNICEF Grant

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

(Segment 2) Performance Budget Codes	GFS Code Description	(3)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6517 PROJECT NAME: Unicef Support to Multisectoral															
OBJECTIVE No F OBJECTIVE DESCRIPTION: Social Welfare, Gender and Community Empowerment Improved															
COST CENTRE: 527B COST CENTRE NAME: Comm Devt, Gender and Children															
TARGET: 06 TARGET DESCRIPTION: Birth certificate to Vulnerable children in Masasi Town Council improved by June 2020															

F06S01	To enable distribution and Collection of forms from registration points by June 2018	220302	Diesel	2,400,000						3,450,000			3,680,000		
		221005	Per Diem - Domestic	1,000,000						1,500,000			2,000,000		
Total of Activity				0	3,400,000					0	4,950,000		0	5,680,000	
F06S02	To facilitate availability of Working facilities by June 2018	220101	Office Consumables (	2,185,120						2,400,000			2,600,000		
Total of Activity				0	2,185,120					0	2,400,000		0	2,600,000	
F06S03	To conduct Maintenance of ICT equipment by June 2018	220302	Diesel	1,204,940						1,265,000			1,380,000		
		221005	Per Diem - Domestic	24,312,000						26,400,000			27,000,000		
		230706	Outsource mainten	0	5,000,000				5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Total of Activity				0	30,516,940				5,000,000	0	32,665,000	5,000,000	0	33,380,000	5,000,000
F06S04	To enable Basic upkeep of office space by June 2018	230706	Outsource mainten	5,000,000						5,000,000			5,000,000		
Total of Activity				0	5,000,000					0	5,000,000		0	5,000,000	
F06S05	To provide training to Remuneraters on registration of birth certificate by June 2018	210503	Food and Refreshme	1,980,000						1,995,000			2,010,000		
		220101	Office Consumables (	165,000						170,000			175,000		
		221002	Ground travel (bus, r	330,000						330,000			330,000		
		221005	Per Diem - Domestic	0	7,920,000				7,920,000	0	7,980,000	7,980,000	0	8,040,000	8,040,000
Total of Activity				0	10,395,000				7,920,000	0	10,475,000	7,980,000	0	10,555,000	8,040,000

Child Survival Development program UNICEF Grant

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6517 PROJECT NAME: Unicef Support to Multisectoral															
OBJECTIVE No F OBJECTIVE DESCRIPTION: Social Welfare, Gender and Community Empowerment Improved															
COST CENTRE: 527B COST CENTRE NAME: Comm Devt, Gender and Children															
TARGET: 06 TARGET DESCRIPTION: Birth certificate to Vulnerable children in Masasi Town Council improved by June 2020				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
F06S06	To provide education and awareness through Radio broadcasting by June 2018	221205	Advertising and Publi		6,452,000					6,452,000			0	0	0
Total of Activity				0	6,452,000					0	6,452,000		0	0	0
F06S07	To enable monitoring and supervision by on Registration activities by June 2018	210303	Extra-Duty		1,920,000					2,100,000				2,250,000	
		220302	Diesel		2,400,000					2,530,000				2,760,000	
Total of Activity				0	4,320,000					0	4,630,000		0	5,010,000	
F06S08	To conduct Joint Evaluation Meeting by 2018	210314	Sitting Allowance		1,200,000					1,300,000				1,400,000	
		220101	Office Consumables (		887,940					1,000,000				1,200,000	
		221002	Ground travel (bus, r		60,000					70,000				80,000	
Total of Activity				0	2,147,940					0	2,370,000		0	2,680,000	
Total of Target				0	64,417,000				12,920,000	0	68,942,000	12,980,000	0	64,905,000	13,040,000
Total of Cost Centre				0	64,417,000				12,920,000	0	68,942,000	12,980,000	0	64,905,000	13,040,000
TOTAL OF PROJECT				0	64,417,000				12,920,000	0	68,942,000	12,980,000	0	64,905,000	13,040,000
TOTAL OF SUB-VOTE				0	64,417,000				12,920,000	0	68,942,000	12,980,000	0	64,905,000	13,040,000

Child Survival Development program UNICEF Grant

TOTAL OF FUNDER			0	64,417,000				12,920,000	0	68,942,000	12,980,000	0	64,905,000	13,040,000
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0	64,417,000
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12,920,000	0	68,942,000	12,980,000	0	64,905,000	13,040,000
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United Republic of Tanzania
Masasi Town Council

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

2017/18

Other Development Grants

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

(Segment 2) Performance Budget Codes	GFS Code Description	(3)	Segment 4 (GFS Code) Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6402				PROJECT NAME: Town/Municipal/City Councils											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 503B				COST CENTRE NAME: Policy and Planning											
TARGET: 03				TARGET DESCRIPTION: One Council Administrative infrastructure constructed by June 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D03D01	To construct Council Administrative Office by June 2020	411110	Public Buildings	700,000,000						700,000,000			700,000,000		
Total of Activity				700,000,000	0					700,000,000	0		700,000,000	0	
Total of Target				700,000,000	0					700,000,000	0		700,000,000	0	
Total of Cost Centre				700,000,000	0					700,000,000	0		700,000,000	0	
TOTAL OF PROJECT				700,000,000	0					700,000,000	0		700,000,000	0	
PROJECT COD 6460				PROJECT NAME: Halamashauri ya Wilaya/Manispaa Jiji											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
COST CENTRE: 503B				COST CENTRE NAME: Policy and Planning											
TARGET: 02				TARGET DESCRIPTION: 14 Community initiated projects implemented through CDCF by June 2020											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02D01	To support community projects in 7 ward through CDCF fund by June 2018	271111	Constituency Develo	36,559,000						36,559,000			36,559,000		
Total of Activity				36,559,000	0					36,559,000	0		36,559,000	0	
Total of Target				36,559,000	0					36,559,000	0		36,559,000	0	
Total of Cost Centre				36,559,000	0					36,559,000	0		36,559,000	0	
TOTAL OF PROJECT				36,559,000	0					36,559,000	0		36,559,000	0	
TOTAL OF SUB-VOTE				736,559,000	0					736,559,000	0		736,559,000	0	

Other Development Grants

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4322		PROJECT NAME:		Free Primary Education Programme											
OBJECTIVE No C		OBJECTIVE DESCRIPTION:		Access to Quality and Equitable Social Services Delivery Improved											
COST CENTRE: 507B		COST CETRE NAME:		Primary Education Operations											
TARGET: 03		TARGET DESCRIPTION:		Access to teaching and learning facilities in 35 Primary schools improved by June 2020. MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C03D01	To enhance daily facilities of 33 primary and 2 special schools by June 2018	210312	Responsibility Allowa	79,200,000	0				79,200,000	81,600,000	0	81,600,000	84,000,000	0	84,000,000
		221314	Capitation Costs	89,565,000	0				89,565,000	91,699,088	0	91,699,088	95,867,228	0	95,867,228
		221315	School Meals	39,992,000						40,719,127			41,082,691		
Total of Activity				208,757,000	0				168,765,000	214,018,215	0	173,299,088	220,949,919	0	179,867,228
C03D02	To enable statutory benefits to 393 primary school teachers and 14 Ward education Officers by June 2018	210312	Responsibility Allowa	42,000,000	0				42,000,000	42,000,000	0	42,000,000	42,000,000	0	42,000,000
Total of Activity				42,000,000	0				42,000,000	42,000,000	0	42,000,000	42,000,000	0	42,000,000
Total of Target				250,757,000	0				210,765,000	256,018,215	0	215,299,088	262,949,919	0	221,867,228
Total of Cost Centre				250,757,000	0				210,765,000	256,018,215	0	215,299,088	262,949,919	0	221,867,228
TOTAL OF PROJECT				250,757,000	0				210,765,000	256,018,215	0	215,299,088	262,949,919	0	221,867,228
TOTAL OF SUB-VOTE				250,757,000	0				210,765,000	256,018,215	0	215,299,088	262,949,919	0	221,867,228

Other Development Grants

SUB-VOTE NO: 5008 **SUB-VOTE NAME:** Secondary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4393		PROJECT NAME:		Free Secondary Education Programme											
OBJECTIVE No C		OBJECTIVE DESCRIPTION:		Access to Quality and Equitable Social Services Delivery Improved											
COST CENTRE: 509B		COST CETRE NAME:		Secondary Education Operations											
TARGET: 06		TARGET DESCRIPTION:		Access to teaching and learning facilities in 9 Secondary Schools improved by MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
June 2018															
C06D01	To enable availability of learning facilities to 4 Secondary School by June 2018	210312	Responsibility Allowa	27,000,000	0				27,000,000	30,000,000	0	30,000,000	33,000,000	0	33,000,000
		221314	Capitation Costs	28,083,000						28,440,538			29,253,125		
		271104	Education Transfers	52,140,000						52,481,902			52,652,852		
Total of Activity				107,223,000	0				27,000,000	110,922,440	0	30,000,000	114,905,977	0	33,000,000
C06D02	To provide learning facilities to 154 Students of form five and Six by June 2018	221315	School Meals	252,296,000	0				252,296,000	260,995,862	0	260,995,862	304,495,172	0	304,495,172
		271104	Education Transfers	24,360,000	0				24,360,000	24,500,000	0	24,500,000	25,200,000	0	25,200,000
Total of Activity				276,656,000	0				276,656,000	285,495,862	0	285,495,862	329,695,172	0	329,695,172
Total of Target				383,879,000	0				303,656,000	396,418,302	0	315,495,862	444,601,150	0	362,695,172
Total of Cost Centre				383,879,000	0				303,656,000	396,418,302	0	315,495,862	444,601,150	0	362,695,172
TOTAL OF PROJECT				383,879,000	0				303,656,000	396,418,302	0	315,495,862	444,601,150	0	362,695,172
TOTAL OF SUB-VOTE				383,879,000	0				303,656,000	396,418,302	0	315,495,862	444,601,150	0	362,695,172

Other Development Grants

SUB-VOTE NO: 5012 **SUB-VOTE NAME:** Health Centres

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902		PROJECT NAME: District Development Project													
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
COST CENTRE: 508D		COST CENTRE NAME: Health Centres													
TARGET: 01		TARGET DESCRIPTION: Infrastructure of Health in Masasi Town Council enhanced by June 2020		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01D01	To construct Health Cent at Matawale Village by June 2018	411110	Public Buildings	0	0				0	0	0	0	0	0	0
Total of Activity				0	0				0	0	0	0	0	0	0
Total of Target				0	0				0	0	0	0	0	0	0
Total of Cost Centre				0	0				0	0	0	0	0	0	0
TOTAL OF PROJECT				0	0				0	0	0	0	0	0	0
TOTAL OF SUB-VOTE				0	0				0	0	0	0	0	0	0

Other Development Grants

TOTAL OF FUNDER			1,371,195,000	0				514,421,000	1,388,995,517	0	530,794,950	1,444,110,069	0	584,562,401
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1,371,195,000	0
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514,421,000	1,388,995,517	0	530,794,950	1,444,110,069	0	584,562,401
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FORM 7: RESULTS FRAMEWORK

VOTE CODE: 2031

VOTE NAME: MASASI TOWN COUNCIL

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR 2017/18 TO F/Y 2019/20

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
A Services Improved and HIV/AIDS Infections Reduced	Proportion of under five children with a body weight for age less than 60%	2015	3	3	3						
	% of prevalence of HIV AIDS infection	2015	2	2							
B National Anti-Corruption Implementation Strategy Enhanced and Sustained	reduced corruption	2016	0	0	1	2					
C Access to Quality and Equitable Social Services Delivery Improved	% of household with surveyed land	2015	3	3	3	3	X	X	X	X	
	Number of LGAs with clean audits from NAO	2016/2017	200000	4	4	4	X	X	X		ANNUALLY REPORT
	Number of plots surveyed annually	2015	4	4	4	4	X	X	X	X	
D Quality and Quantity of Socio-Economic Services and Infrastructure Increased	No of TB cases per 1000 patients Notified	2016	5	5	5	5					
	% of LGA budget actually spent on sanitation	2015	1	1	1						
	% of LGA budget allocated to water	2015	4	4	4	4					
	% of project monitoring and evaluation	2015	5	5	5	5					
	%ge of boys who passed with grades A,B,C	2015	7	7	7	7					
	Kms of new roads constructed per year	2015	3	3	3	3					
	Kms of spot improvement in a given year	2015	2	2	2						
	Number of Buildings	2015	20	7	7	7			X	X	ANNUALLY REPORT
	Number of business centres in the council	2015	4	4	4						
	Number of student admitted to school	2015	2	2	2						
	Test Activity	2015	2	3	3						
	Kms of roads under routine maintenance in a given year	2015	4	4	4						

E	Good Governance and Administrative Services Enhanced	%ge of Villages/Mtaa with audited account	2015	4	4	4		X		X	X	ANNUALLY REPORT
		%ge of Villages/Mtaa with development plan and budget	2015	4	4	4	4	X	X	X	X	
		Number of LGA staff dismissed from public service	2016	4	4	4	4					
		Reduction of cases from courts	2015	4	4	4	4	X	X	X	X	
F	Social Welfare, Gender and Community Empowerment Improved	%ge of council's funds used for development	2015	2	2	2						
I	Emergency and Disaster Management Improved	% of daily cleanness	2016	1	0	1	2					
		Proportion of households with acceptable toilets and hand washing facilities, refuse bins/refuse bin or pit and access to safe water	2015	4	4	4	4					
O	Council Revenue Improved and Expenditure Use Controlled	% of revenue collection increased	2016	75.09	10	10	5					

Budget Submission Form No. 8a
Summary of Annual and Forward Budget Estimates Revenue,
Recurrent and Development Expenditure

United Republic of Tanzania

MASASI TOWN COUNCIL

SUMMURY: EXISTING EMPLOYEES ON, NOT ON PAYROLL AN NEW EMPLOYEES

- GRANT

ITEM	No of Emp.	Basic Salary	Annual Increment	Promotion	TOTAL P.E.	NSSF (10%)	LAPF (%)	PPSPF 15%	PPF 15%	GEPF 10%	HEALTH INSURANCE	WCF 0.5%	Adjustment	Total Deuction
1	2	3	4	5	6	7	8	9	10	11	12	13		14
ITEM I	1,056	10,916,532,000	-	432,908,016	11,349,440,016	-	624,643,802	1,077,772,200			340,483,200	56,747,200		2,099,646,403
												-	-	-
ITEM II	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												-	-	-
ITEM III	99	516,090,000	-	-	516,090,000	-	55,734,750	16,724,250			15,482,700	2,580,450		90,522,150
	1,155	11,432,622,000	-	432,908,016	11,865,530,016	-	680,378,552	1,094,496,450	-	-	355,965,900	59,327,650		2,190,168,553



United Republic of Tanzania

Budget Submission Form No. 8a
Summary of Annual and Forward Budget Estimates Revenue,
Recurrent and Development Expenditure
MASASI TOWN COUNCIL

SUMMURY: EXISTING EMPLOYEES ON, NOT ON PAYROLL AN NEW EMPLOYEES

- OWN SOURCE

ITEM	No of Emp.	Basic Salary	Annual Increment	Promotion	TOTAL P.E.	NSSF (10%)	LAPF (%)	PPSPF 15%	PPF 15%	GEPP 10%	HEALTH INSURANCE	WCF 0.5%	Adjustment	Total Deuction
1	2	3	4	5	6	7	8	9	10	11	12	13		14
I	6	32,364,000	-	-	32,364,000	-	-	-	-	-	-	161,820		161,820
TOTAL	6	32,364,000	-	-	32,364,000	-	-	-	-	-	-	161,820	-	161,820

ITEM I: EXISTING EMPLOYEES ON PAYROLL

ITEM II: EXISTING EMPLOYEES NOT ON PAYROLL

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

COLUMN 6 = GIVES TOTAL SUM OF COLUMNS 3 TO 5

COLUMN 14 = GIVES TOTAL SUM OF COLUMNS 7 TO 12



United Republic of Tanzania

Budget Submission Form No. (8b)
Summary of Personal Emoluments Estimates
Masasi Town Council

SUMMURY ITEM I. II, III

- GRANT

SUB-VOTE	DESCRIPTION	NO OF EMPLOYEES	BASIC SALARY	ANNUAL INCREAMENT	PROMOTION	TOTAL PE	NSSF (10%)	LAPF	PPSPF15%	PPF 15%	GEPP 10%	HEALTH INSURANCE	WCF 0.5%	TOTAL CONTRIBUTIONS
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5,004	SALARIES FOR GS2 AND ABOVE	134	1,324,164,000	-	87,240,012	1,411,404,012	-	211,710,602	-	-	-	42,342,120	7,057,020	261,109,742
5,006	EDUCATION ADMINISTRATION	17	155,586,000	-	-	155,586,000	-	-	18,383,400	-	-	4,667,580	777,930	23,828,910
5,007	PRIMARY EDUCATION	417	4,744,632,000	-	132,700,000	4,877,332,000	-	-	731,599,800	-	-	146,319,960	24,386,660	902,306,420
5,008	SECONDARY EDUCATION	240	2,255,859,000	-	40,896,000	2,296,755,000	-	-	344,513,250	-	-	68,902,650	11,483,775	424,899,675
5,010	HEALTH SERVICE	136	1,261,980,000	-	46,584,000	1,308,564,000	-	196,284,600	-	-	-	39,256,920	6,542,820	242,084,340
5,011	PREVENTIVE AND SERVICES	19	166,824,000	-	-	166,824,000	-	25,023,600	-	-	-	5,004,720	834,120	30,862,440
5,012	HEALTH CENTRES	98	767,295,000	-	67,216,000	834,511,000	-	125,176,650	-	-	-	25,035,330	4,172,555	154,384,535
5,013	DISPENSARIES	56	518,832,000	-	35,496,000	554,328,000	-	83,149,200	-	-	-	16,629,840	2,771,640	102,550,680
5,014	WORKS	6	73,572,000	-	-	73,572,000	-	11,035,800	-	-	-	2,207,160	367,860	13,610,820
5,017	RURAL WATER SUPPLY	7	59,232,000	-	3,000,000	62,232,000	-	9,334,800	-	-	-	1,866,960	311,160	11,512,920
5,031	SALARIES FOR VE	25	104,646,000	-	19,776,004	124,422,004	-	18,663,301	-	-	-	3,732,660	622,110	23,018,071
	TOTAL	1,155	11,432,622,000	-	432,908,016	11,865,530,016	-	680,378,552	1,094,496,450			355,965,900.48	59,327,650	2,190,168,553

ITEM I: EXISTING EMPLOYEESON PAYROLL

ITEM II: EXISTING EMPLOYEES NOT ON PAYROLL

ITEM II= NEW EMPLOYEEETO BE RECRUIE F/Y 2017/18

COLUMN 8 = GIVES TOTAL SUM OF COLUMNS 2 TO 7



United Republic of Tanzania

Budget Submission Form No. (8b)
Summary of Personal Emoluments Estimates
Masasi Town Council

SUMMURY ITEM I. II, III

- OWN SOURCE

Description	No of emp.	Basic Salary	Annual Increment	Promotion	TOTAL PE	NSSF	LAPF	PPSPF	PPF	GEPF	HEALTH INSURANCE	WCF	Adjustment	Total Deduction
2	3	4	5	6	7	8	9	10	11	12	14	14	15	16
Education Administration	6	31,560,000	804,000	-	32,364,000	-	4,854,600				970,920	161,820		5,987,340
Total	6	31,560,000	804,000	0	32,364,000	0	4,854,600	0	0	0	970,920	161,820	0	5,987,340



United Republic of Tanzania

Budget Submission Form No. (8C)
Summary of Personal Emoluments Estimates
Masasi Town Council

ITEM EXISTING EMPLOYEES ON PAYROLL

GRANTS

SUB-VOTE	SUBVOTE NAME	NUMBER OF EMPLOYEES	BASIC SALARY	ANNUAL INCREMENT	PROMOTION	TOTAL PE	NSSF (10%)	LAPF 15%	PSPF 15%	PPF 15%	GEPF 10%	HEALTH INSURANCE 3%	WCF 0.5%	TOTAL CONTRIBUTIONS
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5,004	SALARIES FOR GS2 AND ABOVE	134	1,324,164,000	-	87,240,012	1,411,404,012	-	211,710,602	-			42,342,120	7,057,020	261,109,742
5,006	EDUCATIONADMINISTRATION	8	122,556,000	-	-	122,556,000	-	-	18,383,400			3,676,680	612,780	22,672,860
5,007	PRIMARY EDUCATION	400	4,684,692,000	-	132,700,000	4,817,392,000	-	-	722,608,800			144,521,760	24,086,960	891,217,520
5,008	SECONDARY EDUCATION	231	2,204,304,000	-	40,896,000	2,245,200,000	-	-	336,780,000			67,356,000	11,226,000	415,362,000
5,010	HEALTH SERVICE	92	999,540,000	-	46,584,000	1,046,124,000	-	156,918,600	-			31,383,720	5,230,620	193,532,940
5,011	PREVENTIVE ANDSERVICES	19	166,824,000	-	-	166,824,000	-	25,023,600	-			5,004,720	834,120	30,862,440
5,012	HEALTH CENTRES	92	712,602,000	-	67,216,000	779,818,000	-	116,972,700	-			23,394,540	3,899,090	144,266,330
5,013	DISPENSARIES	42	464,400,000	-	35,496,000	499,896,000	-	74,984,400	-			14,996,880	2,499,480	92,480,760
5,014	WORKS	6	73,572,000	-	-	73,572,000	-	11,035,800	-			2,207,160	367,860	13,610,820
5,017	RURAL WATER SUPPLY	7	59,232,000	-	3,000,000	62,232,000	-	9,334,800	-			1,866,960	311,160	11,512,920
5,031	SALARIES FOR VE	25	104,646,000	-	19,776,004	124,422,004	-	18,663,301	-			3,732,660	622,110	23,018,071
5,033	AGRICULTURE	-	-	-	-	-	-	-	-			-	-	-
5,034	LIVESTOCK	-	-	-	-	-	-	-	-			-	-	-
	TOTAL	1,056	10,916,532,000	-	432,908,016	11,349,440,016	-	624,643,802	1,077,772,200			340,483,200	56,747,200	2,099,646,403



United Republic of Tanzania

Budget Submission Form No. (8C)

Summary of Personal Emoluments Estimates

Masasi Town Council

ITEM		EXISTING EMPLOYEES ON PAYROLL										OWN SOURCE		
Description	No of emp.	Basic Salary	Annual Increment	Promotion	TOTAL PE	NSSF	LAPF	PPSPF	PPF	GEPF	HEALTH INSURANCE	WCF	Adjustment	Total Deduction
2	3	4	5	6	7	8	9	10	11	12	14	14	15	16
Education Administration	6	31,560,000	804,000	-	32,364,000	-	4,854,600				970,920	161,820		5,987,340
Total	6	31,560,000	804,000	0	32,364,000	0	4,854,600	0	0	0	970,920	161,820	0	5,987,340



United Republic of Tanzania

Budget Submission Form No. (8d)
Summary of Personal Emoluments Estimates
Masasi Town Council

SUMMARY OF EMPLOYEES NOT EXISTING ON PAYROL

GRANT

Item	Description	No of emp.	Basic Salar	Annual Increamen t	Promotion	TOTAL PE	NSSF	LAPF	PPSPF	PPF 15%	GEPF 10%	HEALTH INSURANC E	WCF	Adjustmen t	Total Deduction
1	2	3	4	5	6	7	8	9	10	11	12	14	14	15	16
5.004	Salaries for GS2 and Above	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.006	Education Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.007	Primary Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.008	Secondary Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.010	Health Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.011	Preventive and Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.012	Health Centres	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.013	Dispensaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.014	Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.017	Rural Water Supply	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.031	Salaries for Ve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.033	Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.034	Livestock	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0



Budget Submission Form No. (8e)
Summary of Personal Emoluments Estimates
Masasi Town Council

United Republic of Tanzania

ITEM		NEW EMPLOYEES TO BE RECRUITED F/Y 2017/18												GRANT	
Item	Description	No of emp.	Basic Salary	Annual Increment	Promotion	TOTAL PE	NSSF	LAPF	PSPF	PPF	GEPF	HEALTH INSURANCE	WCF 5%	Adjustment	Total Deduction
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5,004	SALARIES FOR GS2 AND ABOVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,006	EDUCATION ADMINISTRATION	9	33,030,000	-	-	33,030,000	-	-	-	-	-	990,900	-	-	990,900
5,007	PRIMARY EDUCATION	17	59,940,000	-	-	59,940,000	-	-	8,991,000	-	-	1,798,200	299,700	-	11,088,900
5,008	SECONDARY EDUCATION	9	51,555,000	-	-	51,555,000	-	-	7,733,250	-	-	1,546,650	257,775	-	9,537,675
5,010	HEALTH SERVICE	44	262,440,000	-	-	262,440,000	-	39,366,000	-	-	-	7,873,200	1,312,200	-	48,551,400
5,011	PREVENTIVE AND SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,012	HEALTH CENTRES	6	54,693,000	-	-	54,693,000	-	8,203,950	-	-	-	1,640,790	273,465	-	10,118,205
5,013	DISPENSARIES	14	54,432,000	-	-	54,432,000	-	8,164,800	-	-	-	1,632,960	272,160	-	10,069,920
5,014	WORKS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,017	RURAL WATER SUPPLY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,031	SALARIES FOR VEOs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,033	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,034	LIVESTOCK	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	99	516,090,000	-	-	516,090,000	-	55,734,750	16,724,250			15,482,700	2,415,300		90,357,000



Budget Submission Form No. (8f)
List of employees to be retored
Masasi Town Council

United Republic of Tanzania

S/No	NAME OF EMPLOYEES	CHECK NUMBER	DESIGNATION	SALARY SCALE	BASIC SALARY	REASON FOR DELETION	REQUIRED DATE OF DELETION
1	GREGORY WANISA BURIANI	4,743,037	SENIOR TEACHER GRADE A	TGTS E 6	1,035,000	COMPULSORY	3/9/2018
2	HASSANI LUKANGA KALANJE	4,331,041	SENIOR TEACHER GRADE A	TGTS E 5	1,016,000	COMPULSORY	9/12/2017
3	PRISCA BONIPHACE MILLANZI	4,313,858	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	2/5/2018
4	AGATHA MLAPONI RAYMOND	4,329,563	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	4/26/2018
5	HUSSEIN MOHAMED BWANALI	5,773,727	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	12/23/2017
6	FRANK JOROME IWENI	4,313,102	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	6/10/2018
7	RAJABU M. MAKOMBO	4,330,697	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	3/8/2018
8	JORDANI S. MILLANZI	4,317,100	SENIOR TEACHER GRADE A	TGTS E 6	1,035,000	COMPULSORY	4/24/2018
9	DINIEL SADIKI	4,330,767	SENIOR TEACHER GRADE A	TGTS E 5	1,016,000	COMPULSORY	1/1/2018
10	ALBANO C. MATAMBUU	4,746,511	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	1/28/2018
11	STUART EDMUNDO KANDAYA	2,408,002	SENIOR TEACHER GRADE A	TGTS E 5	1,016,000	COMPULSORY	2/6/2018
12	ABILAHU HUSSEIN	4,329,390	SENIOR TEACHER GRADE A	TGTS E 5	1,016,000	COMPULSORY	4/23/2018
13	MWANAHU MILLANZI ATHUMANI	4,772,642	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	5/4/2018
14	MAGRETH FILIPO TENGEJE	8,096,605	PRINCIPAL TEACHER GRADE II A	TGTS F 1	1,235,000	COMPULSORY	4/8/2018
15	RAJABU MOHAMED BAKARI	5,773,473	PRINCIPAL TEACHER GRADE II B	TGTS F 1	1,235,000	COMPULSORY	7/2/2017
16	AZIZI NDEMAELI MWAKALASYA	6,337,139	PRINCIPAL TEACHER GRADE II B	TGTS G 1	1,600,000	COMPULSORY	12/11/2017
17	DONALD OLIVER IBRAHIM	6,317,920	SENIOR TEACHER GRADE B	TGTS F 5	1,367,000	COMPULSORY	9/16/2017
18	EMANUEL BASIL THOMAS	6,463,609	TECHINICIAN I	TGS D 6	785,000	COMPULSORY	6/22/2018
19	CONSTANTINO MENDRAD MAKOTA	7,472,057	KITCHEN/MESS ATTENDANT II	TGOS C 3	675,000	COMPULSORY	2/14/2018
20	BERNADETA FRIDA NJONANJE	7,472,057	NURSE II	TGHS C 2	993,000	COMPULSORY	2/19/2018
21	FRANCIS AJALI	7,327,331	OFFICE ASSISTANT	TGOS A 7	342,000	COMPULSORY	6/30/2018
22	YOHANA PETRO MILOLA	5,012,354	PRINC OFFICE ASSISTANT	TGOS C 1	580,000	COMPULSORY	1/7/2018
23	MAJID ABILAHU	7,326,596	TECHINICIAN I	TGS D 1	710,000	COMPULSORY	1/7/2018



Budget Submission Form No. 9
Summary of Personal Emolument Estimates
Establishment and Strength

VOTE NAME : MASASI TOWN COUNCIL

SUB VOTE 5004 Administration and General

2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ700537	Driver II	TGS B	2	4	2	2	2	0	-2	-2
TZ700537	Driver II	TGOS B	2	4	2	2	2	2	0	0
TZ500194	Personal secretary III	TGOS B1	1	1	1	1	1	1	0	0
TZ800261	Village executive Officer II	TGOS B	1	1	1	1	1	1	0	0
TZ800262	Village executive Officer III	TGOS A	2	2	2	2	2	2	0	0
	Village executive Officer IV	TGS A	0	0	0	0	0	0	0	-2
	TOTAL SUB VOTE		8	12	8	8	8	6	-2	-2

SUB VOTE 5004 Salaries for GS2 and Above

2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ800290	Town Director	LSSE 2	1	1	1	1	1	1	0	
TZ800291	head of department	LSSE 1	9	9	14	14	14	9	-5	5Recruit
TZ200657	Senior Land Officer	TGS G	1	1	1	1	1	1	0	
TZ200682	Senior Valuer	TGS G	1	1	1	1	1	1	0	
TZ300142	Administrative Officer II	TGS D	1	1	1	3	5	1	-4	
TZ300151	HUman Resource Officer I	TGS E	0	0	2	2	2	0	-2	2Promotion
TZ300152	Human Resource Officer II	TGS D	3	3	3	3	3	3	0	2recruit
TZ300346	Agricultural Officer I	TGS E	1	1	1	1	1	1	0	
TZ300410	Senior Cooperatice officer	TGS F	0	0	1	1	1	0	-1	1Promotion
TZ300411	Cooperative Officer I	TGS E	1	1	0	2	6	1	-5	
TZ300412	Cooperative Officer II	TGS D	1	1	1	1	4	1	-3	
TZ300470	Senior trade officer	TGS F	0	0	1	1	1	0	-1	1Promotion
TZ300471	Trade Officer I	TGS E	1	1	0	1	2	1	-1	
TZ300472	TRADE Officer II	TGS D	1	1	1	3	1	1	0	
TZ500470	Assistant trade officer	TGS	0	0	1	1	1	0	-1	1Recateg

TZ300591	Suppliers Officer I	TGS E	1	1	1	1	1	1	0	
TZ300593	Suppliers Officer II(degree)	TGS D	0	0	1	3	5	0	-5	1Recruit
TZ300592	Suppliers Officer II(diploma)	TGS C	0	0	2	2	2	0	-2	2Recateg
TZ300670	Land Surveyor I	TGS F	1	1	1	4	5	1	-4	
TZ300675	Town Planner I	TGS F	1	1	1	1	1	1	0	
TZ300676	Town planner II	TGS E	1	1	1	2	3	1	-2	
TZ300681	Valuer II	TGS E	1	1	1	1	1	1	0	
TZ800232	Town inspector	TGS E	0	0	1	1	2	0	-2	1Recruit
TZ310137	Forest officer	TGS D	0	0	1	1	1	0	1	1recruit,.
	Assistant Forest officer	TGS C	0	0	2	3	5	0	2	2Recruit.
TZ310167	Tourism officer	TGS D	0	0	1	2	4	0	1	1Recruit
TZ310126	Beekeeping officer	TGS D	0	0	1	2	3	0	1	Recruit
TZ310127	Assistant Beekeeping officer II	TGS C	0	0	1	1	1	0	1	1Recruit
TZ300272	Information Officer II	TGS D	0	0	1	3	1	0	1	1Recruit
TZ300760	Senior accountant	TGS F	1	1	1	1	1	1	0	
TZ300761	Accountant I	TGS E	0	0	2	2	5	0	-5	2Promotion
TZ300762	Accountant II	TGS D	2	2	5	5	5	2	-3	2Recruit,3
Employee Code	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ500760	Assistant Accountant	TGS C	3	3	6	7	8	3	-5	3Recateg
TZ300782	ICT Officer II	TGS E	1	1	1	3	4	1	-3	
TZ300792	Internal Auditor I	TGS I	1	1	1	1	4	1	-3	
TZ300792	Internal Auditor II	TGS D	0	0	2	5	8	0	-8	2Recruit
TZ300972	Senior community development office	TGS E	0	0	1	1	6	0	-6	
TZ300971	Community Development Offr I	TGS E	1	1	0	3	5	1	-4	
TZ300972	Community Development Offr II	TGS D	12	12	13	13	13	12	-1	1Recateg
TZ800202	Assistant community development officer	TGS C	0	0	7	7	7	0	-7	7Recruit
TZ310110	Senior Economist	TGS F	1	1	1	1	2	1	-1	
TZ310132	Fisheries Officer II	TGS D	2	2	2	2	5	2	-3	
TZ500192	Personal Secretary I	TGS D	2	2	2	2	7	2	-5	
TZ500193	Personal Secretary II	TGS C	1	1	1	1	3	1	-2	
TZ500194	Personal Secretary III	TGS B	2	2	7	7	9	2	-7	5Recruit
TZ500213	Records Management Assistant I	TGS C	1	1	1	3	4	1	-3	
TZ500214	Records Management Assist II	TGS B	4	4	9	9	9	4	-5	5Recruit
TZ700162	Office Assistant	TGOS A	0	0	4	4	4	0	-4	4recruit
TZ500364	Agricultural Field Offr II	TGS C	1	1	1	1	2	1	-1	
TZ800830	Agricultural Field Offr III	TGS B	0	0	10	10	10	0	-10	10Recruitment
TZ500525	Senior Teacher Grade A	TGTS E	1	1	1	1	1	1	0	
TZ500601	Senior Technician	TGS E	1	1	1	1	1	1	0	
TZ500602	Technician I	TGS D	1	1	1	1	2	1	-1	
TZ500642	Document Typist II	TGS B	1	1	1	1	1	1	0	
TZ500716	Princ livestock Field Offr II	TGS G	1	1	1	1	1	1	0	
TZ500720	Livestock Field Officer III	TGS B	3	3	3	3	3	3	0	
TZ700360	Agricultural Field Asst I	TGS B	1	1	1	1	1	1	0	

TZ700536	Driver I	TGS B	1	1	1	1	1	1	0	
TZ700537	Driver II	TGS A	1	1	1	1	1	1	6	
TZ700537	Driver II	TGOS A	0	0	6	6	6	0	6	6 Recruit
TZ800144	Senior legal officer	TGS G	0	0	1	1	1	0	-1	1Promotion
TZ800145	Legal Officer I	TGS F	1	1	0	0	0	1	1	
TZ800240	Ward Executive III	TGS C	5	5	12	12	12	5	-7	5 Recteg, 2 Promotion
TZ800262	Village Executive Officer III	TGS B	49	49	69	69	69	49	-20	20Recruit
TZ800830	Agriculture Field Officer III	TGS B	0	0	4	4	4	0	-4	
	Environmental officer	TGS D	0	0	4	4	4	0	-4	4recruit
	TOTAL SUB VOTE		131	132	235	265	316	136	-131	

SUB VOTE 5007 Primary Education

2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ200505	Principal teacher grade II C	TGTS H	1	1	1	1	1	1	0	
TZ500504	Principal Teacher Grade II B	TGTS G	7	7	7	7	7	7	0	
TZ500500	Senior Teacher Grade B	TGTS F	5	5	5	5	5	5	0	
TZ500501	Teacher Grade I B	TGTS E	3	3	3	3	3	3	0	
TZ500529	Principal Teacher Grade II A	TGTS F	158	158	214	214	214	158	-56	56 promotion
TZ500525	Senior Teacher Grade A	TGTS E	88	88	87	87	87	88	1	55Promotion
TZ500526	Teacher Grade I A	TGTS D	107	107	64	64	64	107	43	12Promotion
TZ500527	Teacher Grade II A	TGTS C	30	30	23	23	23	30	7	5promotion
TZ500528	Teacher Grade III A	TGTS B	10	10	55	55	55	10	-45	50Recruit
	TOTAL SUB VOTE		409	409	459	459	459	409	-50	

SUB VOTE 5008 Secondary Education
2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ200505	Principal Teacher Grade II C	TGTS G	2	2	2	2	2	2	0	
TZ200506	Senior Teacher Grade C	TGTS F	1	1	2	2	2	1	-1	1promotion
TZ300505	Teacher Grade I C	TGTS F	5	5	16	16	16	5	-11	11 promotion
TZ300506	Teacher Grade II C	TGTS E	25	25	16	16	16	25	9	3promotion
TZ300507	Teacher Grade III C	TGTS D	86	86	93	95	98	86	-7	10 Recruit
TZ500504	Principal Teacher Grade II B	TGTS G	6	6	6	6	6	6	0	
TZ500500	Senior Teacher Grade B	TGTS F	4	4	4	4	6	4	0	
TZ500501	Teacher Grade I B	TGTS E	20	20	23	25	27	20	-3	3Promotion
TZ500502	Teacher Grade II B	TGTS D	26	26	24	26	30	26	2	1Promotion
TZ500503	Teacher Grade III B	TGTS C	39	39	48	53	65	39	-9	10Recruit
TZ500526	Teacher Grade I A	TGTS E	2	2	2	2	4	2	0	
TZ500527	Teacher Grade II A	TGTS D	2	2	2	3	4	2	0	
TZ500590	Suppliers Assistant	TGS B	1	1	1	1	2	1	0	
TZ500903	Medical Technician I	TGS D	1	1	1	2	3	1	0	
TZ700117	Kitchen/Mess Attendant II	TGOS C	1	1	1	3	4	1	0	
Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ700162	Office Assistant	TGOS C	5	5	5	5	5	5	0	
TZ700200	Principal Security Guard	TGOS C	1	1	1	7	9	1	0	
TZ800291	HeadDepart(DistrictCouncil)	LSSE 1	1	1	1	3	5	1	0	
	TOTAL SUB VOTE		232	233	254	278	312	237	-20	

SUB VOTE 5010 Health Services
2017/2018

Employee Code	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ300891	Medical Doctor	TGHS E	0	0	2	4	7	0	2	2Recruit
TZ200891	Medical/Dental Consultant	TGHOS C	1	1	0	1	3	1		
TZ200931	Principal Nursing Officer II									
TZ800014	Principal Assistant Nursing Officer II	TGHS E	1	1	0	1	2	1		
TZ200820	Principal Asst Medical Officer	TGHS G	0	0	2	3	5	0		
TZ300820	Senior Asst Medical Officer	TGHS F	2	2	0	4	6	2		
TZ310096	Social Welfare Officer I	TGS E	1	1	0	1	2	1		
TZ500862	Senior Health Secretary	TGS E	1	1	2	3	5	1	1	1Promotion
TZ500863	Health Secretary I	TGHS D	1	1	0	1	2	1		
TZ500864	Health Secretary II	TGS C	1	1	0	4	5	1		
TZ500876	Senior Clinical Officer	TGHS D	0	0	2	3	6	0	2	2Promotion
TZ500877	Clinical Officer I	TGHSC	4	4	2	3	4	4		
TZ500878	Clinical Officer II	TGHS B	0	0	5	2	3	0	5	5Recruit
TZ800253	Principal Nurse I	TGHS E	0	0	5	7	9	0	5	5Promotion
TZ500931	Principal Nurse II	TGHS D	5	5	2	6	8	5	2	2Promotion
TZ500932	Senior Nurse	TGHS C	7	7	5	7	10	7		
TZ500934	Nurse II	TGHS A	5	5	15	19	23	5	10	10Recruit
TZ500935	Assistant Nurse	TGHS C	1	1	1	2	3	1		
TZ700885	Principal Medical Attendant	TGHOS C	27	27	27	29	32	27		
TZ700886	Senior Medical Attendant	THGOS B	3	3	3	4	5	3		
TZ700887	Medical Attendant	TGHOS A	2	2	2	3	4	2		
TZ800011	Senior clinical assistant	TGHS B	1	1	1	2	3	1		
TZ800012	Clinical assistant	TGHS A	1	1	1	3	5	1		
TZ800014	Principal Assist Nursing Officer II	TGHS E	0	0	2	3	3	0	2	2Promotion
TZ800015	senior assist nursing officer	TGHS D	2	2	2	2	4	2	2	2Promotion
TZ800016	assistant nursing officer I	TGHS C	3	3	1	1	1	3		
TZ800017	assistant nursing officer II	TGHS B	4	4	24	25	27	4	20	20Recruitment
TZ800035	Biomedical engineer	TGHS B	0	0	1	1	2	0	1	1RECRUIT
TZ800026	technologist I	TGHS C	1	1	1	2	3	1		
TZ800027	Technologist II	TGHS B	0	0	2	3	5	0	2	2Recruit
TZ800029	senior assist technologist	TGHS B	1	1	1	2	3	1		
TZ800030	assist technologist	TGHS A	1	1	1	1	1	1		
TZ800423	snr medical attendant lab	TGHS F	1	1	1	2	3	1		
TZ 500934	nurse II	TGHS A	4	4	4	5	6	4		
TZ310097	social Welfare Officer II	TGS D	0	0	1	2	4	0	1	1Recruit

TZ800069	Nutrition Officer	TGS D	0	0	1	1	2	0	1	1	Recruit
	TOTAL SUB VOTE		81	81	119	162	216	81	56		

SUB VOTE 5011 Preventive Services 2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ500851	Principal health officer	TGHS F	1	1	1	1	1	1		
TZ800061	Assistant environ. Health officer II	TGHS B	0	0	6	7	9	0	6	6RECRUIT
TZ500854	Assistant health officer II	TGHS B	1	1	1	2	3	1		
TZ800064	Environ. Health officer II	TGHS	0	0	4	5	6	0	4	4RECRUIT
	Environ. Officer II	TGS D	0	0	4	5	5	0	4	4RECRUIT
TZ500877	Clinical officer I	TGHS C	1	1	1	3	4	1		
TZ500878	Clinical officer II	TGHS A	2	2	2	3	4	2		
TZ500931	Senior nurse	TGHS C	2	2	2	2	3	2		
TZ500933	Nurse I	TGHS B	5	5	5	6	7	5		
TZ500934	Nurse II	TGHS A	1	1	1	1	2	1		
TZ500935	Assistant nurse	TGHS C	1	1	1	2	2	1		
TZ700161	Senior office assistant	TGHOS B	1	1	1	2	4	1		
TZ700885	Principal medical attendant	TGHOS C	2	2	2	3	5	2		
TZ700887	Medical attendant	TGHOS A	1	1	1	2	3	1		
TZ8000011	Senior clinical assistant	TGHS B	2	2	2	4	6	2		
	TOTAL SUB VOTE		20	20	34	48	64	20	14	

SUB VOTE 5012 Health Centre 2017/2018

Employee Code	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ200892	Principal Medica Officer	TGHS I	1	1	1			1		
TZ300805	Senior Assist Dental Officer	TGHS E	1	1	2	3	3	1	1	1Promotion
TZ300821	Assistant Medical Officer	TGHS D	1	1	0	2	1	1		
TZ300890	Medical Doctor I	TGHS F	0	0	2	2	3	0	2	2Promotion
TZ300891	Medical Doctor II	TGHS E	3	3	1	4	5	3		
TZ500602	Technician	TGHS C	1	1	1	1	2	1		
TZ500876	Senior clinical officer	TGHS D	1	1	1	2	5	1		
TZ500877	Clinica Officer I	TGHS C	1	1	6	7	9	1	5	5Promotion
TZ500878	Clinica Officer II	TGHS B	7	7	7	8	10	7	5	5RECRUIT

TZ500930	Principal nurse I	TGHS E	0	0	2	3	4	0	2	2Promotion
TZ500931	Principal nurse II	TGHS D	7	7	5	6	7	7		
TZ500934	Nurse I	TGHS B	1	1	10	11	13	1	9	9Promotion
TZ500934	Nurse II	TGHS A	18	18	15	17	19	18	6	6Recruit
TZ500935	Assistant nurse	TGHOS A	2	2	2	3	5	2		
TZ700885	Principal Medical Attendant	TGHOS C	4	4	4	5	6	4		
TZ700886	senior medical attendant	TGHOS B	2	2	4	7	8	2	2	2Promotion
TZ700887	medical attendant	TGHOS A	19	19	17	18	21	19		
TZ800010	principal clinical assistant	TGHS C	1	1	1	2	3	1		
TZ800011	Senior clinical assistant	TGHS B	0	0	7	9	10	0	7	7Promotion
TZ800012	clinical assistant	TGHS A	7	7	0	0	0	7		
TZ800016	Assistant nursing officer I	TGHS C	0	0	4	5	7	0	4	4Promotion
TZ800017	Assistant nursing officer II	TGHS B	8	8	4	4	6	8		
TZ800027	Technologist II(LAB)	TGHS B								
TZ800029	Senior Assistant technologist	TGHS B	0	0	2	3	5	0		2Promotion
TZ800030	Assistant technologist	TGHS A	3	3	7	9	10	3	6	6RECRUIT
TZ800060	Assist environ. Health officer II	TGHS B	1	1	1	3	4	1		
TZ800424	Medical attendant lab.	TGHOS A	5	5	5	7	9	5		
	TOTAL SUB VOTE		94	94	111	141	175	94		

SUB VOTE 5014 WORKS

2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ800293	HeadDepart(TownCouncil)	LSSE 1	1	1	1	1	1	1	0	
TZ300541	Engineer II(civil)	TGS E	0	0	1	2	3	0	1	1 Recruit
TZ300546	Achirt	TGS E	0	0	1	1	1	0	1	1 Recruit
	Quantity surveyor	TGS E	0	0	1	1	2	0	1	1 Recruit
TZ500603	Technician II	TGS C	0	0	1	2	3	0	1	1 Recruit
TZ700160	Princ Office Assistant	TGHOS C	1	1	1	1	2	1	0	
TZ500602	Technician I	TGS E	1	1	1	2	3	1	0	
TZ700536	Driver I	TGOS B	1	1	1	1	1	1	0	
TZ500604	Assistant Technician	TGS A	1	1	1	1	1	1	0	
	TOTAL SUB VOTE		5	5	9	12	17	5	4	

SUB VOTE 5017 Rural Water Supply**2017/2018**

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ300540	Senior engineer	TGS G	0	0	1	1	1	0	-1	1 Promotion
TZ300540	Engineer I	TGS F	1	1	0	1	2	1	1	
TZ300541	engineer II	TGS D	1	1	1	3	5	1	0	
	Environmental officer	TGS D	0	0	1	1	2	0	1	1 New hire
TZ500602	Technician I	TGS D	1	1	1	4	6	1	0	
TZ500603	Technician II	TGS C	1	1	1	2	4	1	0	
TZ500604	Assistant Technician	TGOS A	1	1	1	7	9	1	0	
TZ500623	Water Technician II	TGS C	1	1	4	3	4	1	-3	3 Recruitment
TZ500693	Land Technician II	TGS C	1	1	1	5	7	1	0	
	TOTAL SUB VOTE		7	7	11	27	40	7	-2	

SUB VOTE 5031 Salaries for VEOs**2017/2018**

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ800261	Village Executive Officer II	TGS B	4	4	24	26	29	4	20	20 Recruit
TZ800262	Village Executive Officer III	TGS A	21	21	21	23	25	21		
	TOTAL SUB VOTE		25	25	45	49	54	25	20	

SUB VOTE 5032 Salaries for MEOs**2017/2018**

Employee Code	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Actual Strength at Present	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ800289	Mtaa executives	TGS B	0	0	7	9	10	0	7	7Recruitment
			0	0	7			0	7	
	TOTAL SUB VOTE		0	0	14	9	10	0	14	

SUB VOTE 5033 Agriculture
2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	ActualStrength	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ300346	Agricultural Officer I	TGS E	1	1	1	1	1	1	0	
TZ300410	Senior Cooperative officer	TGS F	0	0	1	1	2	0	-1	1 Promotion
TZ300411	Cooperative Officer I	TGS E	1	1	0	2	3	1	1	
TZ300412	Cooperative Officer II	TGS D	1	1	1	3	4	1	0	
	Agricultural Officer II	TGS D	0	0	2	2	2	0	-2	2 Recruit
TZ500364	Agricultural Field Offr II	TGS C	1	1	1	3	5	1	0	
TZ800830	Agricultural Field Offr III	TGS B	0	0	10	11	13	0	-10	10 Recruitment
TZ700360	Agricultural Field Asst I	TGS B	1	1	1	1	1	1	0	
TZ800830	Agriculture Field Officer III	TGS B	0	0	4	6	7	0	-4	4 Recruit
	TOTAL SUB VOTE		5	5	21	30	38	5	-16	

SUB VOTE 5034 Livestock and Fisheries
2017/2018

Employee	DESCRIPTION	SalaryScale	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	ActualStrength	Variation. + OVER - UNDER	Remarks
1	2	3	4	5	6	7	8	9	10	11
TZ500716	Princ livestock Field Offr II	TGS G	1	1	1	1	1	1	0	
	Livestock Officer II	TGS D	0	0	2	3	3	0	2	2 Recruitment
TZ500720	Livestock Field Officer III	TGS B	3	3	3	4	5	3	0	
TZ500179	Livestock field assistant	TGS B	0	0	2	3	4	0	2	2 Recruitment
	TOTAL SUB VOTE		4	4	8	11	13	4	4	

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town council** Vote Code: **802031**

A2 Sub vote Name: **Administration and General** Code: **5000**

A3. Project item Number: **4902**

A4. Date this form was completed **09/03/2017** (Day/Month/Year)

A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7.Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule3

Behind schedule4 / 1 /

Completed but facility not in use..... 5

Completed and facility in use6

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

A8. Does this Project have feasibility study or project document?

Feasibility study1

Project document2 / 2 /

No Document3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To facilitate Council contribution to community Development Project
- To construct Administration Office at Sululu, and Mtandi
- To facilitate transport
- To facilitate construction of market infrastructure at Jida an Migongo
- To construct car parking at Kaumu area
- To construct one public building with 8 renting rooms at Mkuti Market

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region)1

Regional (beneficiaries of project in one Region)2 / 3 /

District (beneficiaries of project in one District)3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

(b) Region Name - **Mtwara**

(c) District Name - **Masasi**

(d) LGA – **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code: **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July,2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included covering remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project,

of which Tshs..... Government, Tshs Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town council** Vote Code: **802031**

A2 Sub vote Name: **Planning Trade and Economy** Code: **5005**

A3. Project item Number: **4902**

A4. Date this form was completed **09/03/2017** (Day/Month/Year)

A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To enable Council Project team under go quarterly project coordination

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

(b) Region Name - **Mtwara**

(c) District Name - **Masasi**

(d) LGA – **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code: **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July,2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included covering remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project,

of which Tshs Government Tshs Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town council** Vote Code: **802031**

A2 Sub vote Name: **Primary Education** Code: **5007**

A3. Project item Number: **4902**

A4. Date this form was completed **09/03/2017** (Day/Month/Year)

A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To construct 4 Classrooms 2 at Namkungwi, 1 at Mlimani and 1 at Sululu Primary School by June 2018 .
- To facilitate availability of food to all 33 Primary Schools by June 2018
- To rehabilitate 8 Classrooms 2 at Chakama 2 at Tukaewote 1 at Namkungwi 2 at Migongo and 1 at Chakama Primary School by June 2018
- To construct 10 pit latrine at Maendeleo Primary School by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

- (b) Region Name - **Mtwara**
 (c) District Name - **Masasi**
 (d) LGA – **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5
 Region2 LGA6 / 6 /
 Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code: **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2016

A18. Actual Starting Date (Month & Year) – July,2016

A19. Planned Completion Date (Month & year) – June, 2017

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included covering remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project

of which Tshs Government Tshs 0.00 Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town council** Vote Code: **802031**

A2 Sub vote Name: **Secondary Education** Code: **5008**

A3. Project item Number: **4902**

A4. Date this form was completed **09/03/2017** (Day/Month/Year)

A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To construct 3 classrooms at Nangaya 1, Marika 1 and Mtandi 1 Secondary Schools by June 2018
- To construct 2 pit latrine at Mtandi Secondary School by June 2018.

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

- (b) Region Name - **Mtwara**
 (c) District Name - **Masasi**
 (d) LGA – **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5
 Region2 LGA6 / 6 /
 Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code: **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July,2017

A19. Planned Completion Date (Month & year) – June, 2017

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included covering remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project, of which TshsGovernment Tshs..... Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

SECTION B: PROJECT FINANCE (EXTERNAL ONLY)

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

B1 Total Number of Donors for this Project /1/

B2 The Project Funded through Basket funding?

Yes / /

No /√/

(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF A PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)

B3. Donor 1 Name -

B4. Donor 1 Code -

B5. Total Donor Commitments (Tshs.) -

B6. Type of Currency in Agreement - Tshs.
B7. Total Donor Commitment in currency of agreement -
B8. Date of Agreement (Month/Year) -
B9 Funding Terms
Grant ...1
Loan2 / 1 /

B10. Amount of Grant (Tshs.)
B11. Amount of Loan (Tshs.): -
B12. Type of Disbursement:
Direct1
Cash2 / 1 /

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town council** Vote Code: **802031**

A2 Sub vote Name: **Land Development & Urban Planning** Code: **5009**

A3. Project item Number: **4902**

A4. Date this form was completed **09/03/2017** (Day/Month/Year)

A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To survey 400 plots at Napupa Ward for residential, investment and industrial purposes by June 2018
- To conduct valuation of ILand and plant on the surveyed plots by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

(b) Region Name - **Mtwara**

(c) District Name - **Masasi**

(d) LGA – **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code: **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July,2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included covering remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project,

of which TshsGovernment Tshs 0.00 Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

SECTION B: PROJECT FINANCE (EXTERNAL ONLY)

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

B1 Total Number of Donors for this Project /1/

B2 The Project Funded through Basket funding?

Yes / /

No /√/

(ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF A PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY)

B3. Donor 1 Name -

B4. Donor 1 Code -

B5. Total Donor Commitments (Tshs.) -
 B6. Type of Currency in Agreement - Tshs.
 B7. Total Donor Commitment in currency of agreement -
 B8. Date of Agreement (Month/Year) -
 B9 Funding Terms
 Grant ...1
 Loan2 / 1 /

 B10. Amount of Grant (Tshs.): -
 B11. Amount of Loan (Tshs.): -
 B12. Type of Disbursement:
 Direct1
 Cash2 / 1 /

FORM 10A: PROJECT PROFILE DATA FORMA1. Vote Name: **Masasi Town Council** Vote Code: **802031**A2 Sub vote Name: **5013 Dispensaries** Code: **5013**A3. Project item Number: **4902**A4. Date this form was completed **09/03/2017**A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7.Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule3

Behind schedule4 / 1 /

Completed but facility not in use...5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study1

Project document2 / /

No Document3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To construct one Dispensary at Matawale by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region)1

Regional (beneficiaries of project in one Region)2 / 3 /

District (beneficiaries of project in one District)3

A13. Geographic Location of Project.

(a) Nationwide **Tanzania**(b) Region Name **Mtwara**(c) District Name **Masasi**

(d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year)

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project, **Tshs**

of which Tshs Government Tshs Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORMA1. Vote Name: **Masasi Town Council** Vote Code: **802031**A2 Sub vote Name: **Works** Code: **5014**A3. Project item Number: **4902**A4. Date this form was completed **09 /03/2017**A5. Project Name: **4902**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7.Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule3

Behind schedule4 / 2 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study1

Project document2 / 3/

No Document3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To construct new road of all 14 Wards by June 2018
- To improve car parking area of Kaumu at Mkuti by June 2018
- To enable construction of garden at Mkuti area by June 2018
- To construct pit latrine at Mkuti area by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region)1

Regional (beneficiaries of project in one Region)2 / 3 /

District (beneficiaries of project in one District)3

A13. Geographic Location of Project.

- (a) Nationwide **Tanzania**
- (b) Region Name **Mtwara**
- (c) District Name **Masasi**
- (d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5
 Region2 LGA6 / 6 /
 Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year)

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / ✓ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project, **Tshs.**

of which Tshs Government Tshs Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town Council** Vote Code: **802031**

A2 Sub vote Name: **5017 Rural Water Supply** Code: **5017**

A3. Project item Number: **4902**

A4. Date this form was completed **09/03/2017** (Day/Month/Year)

A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To rehabilitate water infrastructure in Masasi Town Council by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

- (b) Region Name - **Mtwara**
 (c) District Name **Masasi**
 (d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5
 Region2 LGA6 / 6 /
 Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) –

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project, **Tshs.**

of which TshsGovernment Tshs..... Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town Council** Vote Code: **802031**

A2. Sub vote Name: **Comm Devt, Gender &Children** Code: **5027**

A3. Project item Number: **4902**

A4. Date this form was completed **09/03/2017**

A5. Project Name: **District Development Project**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 2 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To conduct entrepreneurship skills to 20 IGGs with PLWHA at Ward level by June 2018
- To support Women Development and Youth groups with women development fund by June 2018

A12. Project coverage:

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

(b) Region Name - **Mtwara**

(c) District Name **Masasi**

(d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2016

A18. Actual Starting Date (Month & Year) – July, 2016

A19. Planned Completion Date (Month & year) – June, 2017

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A23. PPP Projects:

Total cost of project:

of which Tshs Government Tshs Private

Project name:

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORMA1. Vote Name: **Masasi Town Council** Vote Code: **802031**A2. Sub vote Name: **Agriculture** Code: **5033**A3. Project item Number: **4902**A4. Date this form was completed **09/03/2017**A5. Project Name: **District Development**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To prepare Cashew nut nursery and distribute 250,000 seedlings to farmers in 14 Wards by June 2018
- To construct under ground well at Ngongo by June 2018
- To supervise distribution of sweet potatoes at Chipole, Mkarango and Sululu by June 2018
- To construct of one godown of 2000 tones capacity at Mtand Ward by 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

- (b) Region Name - **Mtwara**
 (c) District Name **Masasi**
 (d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5
 Region2 LGA6 / 6 /
 Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project:

of which Tshs Government Tshs..... Private

Project name:

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORMA1. Vote Name: **Masasi Town Council** Vote Code: **802031**A2. Sub vote Name: **Rural water Supply** Code: **5 0 1 7**A3. Project item Number: **3280**A4. Date this form was completed **09/03/2017**A5. Project Name: **Rural Water Supply**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 2 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 1 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To construct water supply project from reliable source to Magumchila, Namatunu, Mnarani, Makulani, Tukaewote and Navai Village by June 2018
- To reahabilitate the existing water dams with pipeline network at Namikunda A, Namikunda B and Machombe Village june 2018
- To facilitate supervision of Water project by June 2018.

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

- (b) Region Name - **Mtwara**
 (c) District Name **Masasi**
 (d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5
 Region2 LGA6 / 6 /
 Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project:

of which Tshs..... Government Tshs.....Private

Project name:

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town Council** Vote Code: **802031**

A2. Sub vote Name: **Works** Code: **5 0 1 4**

A3. Project item Number: **4101**

A4. Date this form was completed **09/03/2017**

A5. Project Name: **Road Sector Programme Support**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To construct 193.85 Kms of roads under routine maintenance by June 2018
- To construct 20.60 Kms of roads in under periodic maintenance by June 2018
- To Construct 10.20 Kms of roads in Masasi town maintained under spots maintenance by June 2018
- To Construct Culverts and side drain structures by June 2018
- To conduct monitoring and evaluation of road activities by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nationwide - **Tanzania**

(b) Region Name - **Mtwara**

(c) District Name **Masasi**

(d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project:

of which Tshs Government Tshs Private

Project name:

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town Council** Vote Code: **802031**
A2. Sub vote Name: **Administration and General** Code: **5000**
A3. Project item Number: **6277**
A4. Date this form was completed **09/03/2017**
A5. Project Name: **Local Government Support Programme**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7. Implementation Status of Project:

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

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1
Project document 2 / /
No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To facilitate construction of fence at Town Director House by June 2018.
- To enhance 3 staff to attend short course training on EPICOR and LAWSON programmes by June 2018
- To enhance 7 (LLG) staff to attend long course training by June 2018
- To conduct training of O & OD to 31 WEOS, 14 WEOS, 58 MEOS, 10 Extension officer and 10, CDO by June 2018
- To provide working tools (18 chairs and 14 table) to 14 Ward Office by June 2018
- To enhance orientation course to 150 new employees HLG level by June 2018
- To enhance 2 (HLG) staff to attend Short course on PHR by June 2018
- To capacitate 19 councilors and 16 Head of departments on Good governance and accountability by June 2018
- To enhance orientation course to 50 new employees LLG level by June 2018
- To capacitate training on project preparation, financial management and reporting and procurement procedure to 14 WEOS, 58 MEOS, 31 WEOS and 19 Councilors by June 2018
- To enhance 1 staffs to attend long course training by June 2018

A13. Project coverage:
 National wide (beneficiaries of project in entire
 Country, or in more than one region)1
 Regional (beneficiaries of project in one Region)2 / 3 /
 District (beneficiaries of project in one District)3

A14. Geographic Location of Project.

(a) Nation wide - **Tanzania**
 (b) Region Name - **Mtwara**
 (c) District Name **Masasi**
 (d) LGA **Masasi Town Council**

A15. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5
 Region2 LGA6 / 6 /
 Donor3 Agency4

A16. Principal Implementing Agency Name **Masasi TC** Code **802031**

A17. Other Agencies /Collaborators providing critical inputs to project implementation: -

A18. Planned Starting date (Month & Year) – July, 2016

A19. Actual Starting Date (Month & Year) – July, 2016

A20. Planned Completion Date (Month & year) – June, 2017

A21. Latest revised completion Date (Month & Year) -

A22. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A23. PPP Projects:

Total cost of project,

of which Tshs Government Tshs 0.00.Private

Project name.....

Project status

Feasibility study

Design

Fund mobilization

Contract document

FORM 10A: PROJECT PROFILE DATA FORMA1. Vote Name: **Masasi Town Council** Vote Code: **802031**A2 Sub vote Name: **Health Services** Code: **5010**A3. Project item Number: **5421**A4. Date this form was completed **09/03/2017** (Day/Month/Year)A5. Project Name: **Health Sector Basket Fund**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 2 /

A7.Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule3

Behind schedule4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study1

Project document2 / 3 /

No Document3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To support 16 CHMT members in upgrading course by June 2018
- To conduct planning session on the preparation of CCHP 2018/2019 by 27 member and Coopted members by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region)1

Regional (beneficiaries of project in one Region)2 / 3 /

District (beneficiaries of project in one District)3

A13. Geographic Location of Project.

(a) Nation wide -----

(b) Region Name-----

(c) District Name **Masasi**(d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC Code 802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / ✓ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project.

of which **Tshs** Government Tshs 0.00 Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

Contract document

FORM 10A: PROJECT PROFILE DATA FORMA1. Vote Name: **Masasi Town Council** Vote Code: **802031**A2 Sub vote Name: **Primary Education** Code: **5007**A3. Project item Number: **4322**A4. Date this form was completed **10/04/2017** (Day/Month/Year)A5. Project Name: **Free Primary Education Programme**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To enhance daily facilities of 33 primary and 2 special schools by June 2018
- To enable statutory benefits to 393 primary school teachers and 14 Ward education Officers by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nation wide -----

(b) Region Name-----

(c) District Name **Masasi**(d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6

/ 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC Code 802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / ✓ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project.

of which **Tshs** Government Tshs 0.00 Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town Council** Vote Code: **802031**

A2 Sub vote Name: **Secondary Education** Code: **5009**

A3. Project item Number: **4393**

A4. Date this form was completed **10/04/2017** (Day/Month/Year)

A5. Project Name: **Free Secondary Education Programme**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7.Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule3

Behind schedule4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study1

Project document2 / 3 /

No Document3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To enable availability of learning facilities to 4 Secondary School by June 2018
- To provide learning facilities to 154 Students of form five and Six by June 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region)1

Regional (beneficiaries of project in one Region)2 / 3 /

District (beneficiaries of project in one District)3

A13. Geographic Location of Project.

(a) Nation wide -----

(b) Region Name-----

(c) District Name **Masasi**

(d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC Code 802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / ✓ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project.

of which **Tshs** Government Tshs 0.00 Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

Contract document

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Masasi Town Council** Vote Code: **802031**

A2 Sub vote Name: **Comm Devt, Gender and Children** Code: **5027**

A3. Project item Number: **5454**

A4. Date this form was completed **10/04/2017** (Day/Month/Year)

A5. Project Name: **Child Survival Protection and Development**

A6. Is this project recurrent in nature?

Yes 1 No 2 / 1 /

A7. Implementation Status of Project:

Not started 1

On schedule 2

Ahead of schedule 3

Behind schedule 4 / 1 /

Completed but facility not in use... 5

Completed and facility in use 6

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

A8. Does this Project have feasibility study or project document?

Feasibility study 1

Project document 2 / 3 /

No Document 3

A9. Feasibility study Number of Project -

A10. Project document Number -

A11. Project Description (describe major components/activities)

- To enable distribution and Collection of forms from registration points by June 2017
- To facilitate availability of Working facilities by June 2018
- To conduct Maintenance of ICT equipment by June 2018
- To enable Basic upkeep of office space by June 2018 To facilitate daily expensens in registration activities by June 2018
- To provide education and awareness through Radio broadcasting by June 2018
- To enable monitoring and supervision by on Registration activities by June 2018
- To conduct Joint Evaluation Meeting by 2018

A12. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2 / 3 /

District (beneficiaries of project in one District) 3

A13. Geographic Location of Project.

(a) Nation wide -----

(b) Region Name-----

(c) District Name **Masasi**

(d) LGA **Masasi Town Council**

A14. Type of Implementing (Executing) Agency:

Ministry1 Parastatal5

Region2 LGA6 / 6 /

Donor3 Agency4

A15. Principal Implementing Agency Name **Masasi TC** Code **802031**

A16. Other Agencies /Collaborators providing critical inputs to project implementation: -

A17. Planned Starting date (Month & Year) – July, 2017

A18. Actual Starting Date (Month & Year) – July, 2017

A19. Planned Completion Date (Month & year) – June, 2018

A20. Latest revised completion Date (Month & Year) -

A21. Status of project funding in Development budget

a) Adequate Funds included to cover remaining costs

b) Inadequate Funds to cover remaining costs / √ /

c) Adequate Funds outside Government budget exist to cover remaining cost.

A22. PPP Projects:

Total cost of project.

of which **Tshs** Government Tshs 0.00 Private

Project name

Project status

Feasibility study

Design

Fund mobilization

Contract document

Contract document

FORM 10C; SUMMARY OF PROJECT FORWARD BUDGET ESTIMATES AT VOTE LEVEL(ALL SOURCES)

DEVELOPMENT EXPENDITURE (in '000' Tshs)	Approved Budget Estimate 2016/2017	Annual Estimate 2017/2018	Forward Budget Estimates 2018/2019	Forward budget Estimate 2019/2020
A: Government Fund				
-Local	1,505,122,200	2,293,931,000.00	2,408,627,550.00	2,529,058,927.50
Foreign	719,561,000	321,330,000.00	337,396,500.00	354,266,325.00
B: Other Sources:				
-Special Funds				
-Own Funds	750,000,000	700,000,000.00	735,000,000.00	771,750,000.00
-Bank Loans	894,658,800.00	1,101,582,378.00	1,156,661,496.90	1,214,494,571.75
- PPP				
- Others				
TOTAL	3,869,342,000	4,416,843,378.00	4,637,685,546.90	4,869,569,824.25