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

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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 MWENY EKITI 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 11of 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 Ownsource 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 equ to 40% will be spent on general recurrent expenditure.

Furthermore Masasi Town Council expects to receive and to spend a total of Tsl 15,056,642,016.00 as grant from the Government and Development Partners. Out of which Tsl 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 ar commitments to make sure the targeted plan are met.

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.

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

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			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 	and delivery of socio-economic services. -Partnership in improving livelihood of disadvantageous	Medium
7	Research	-Provision of conducive	group -Successful utilization of research	Medium
	Institutions	environment for conducting research.	findings in solving different problems.	

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.
- In adequate 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 Partiners
- 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.

Sources of Revenue	Annual Approved	Actual Collection	%
	Revenue		
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

 Table No 2.
 Annual Approve Revenue Vs Actual Revenue

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

CATEGORY		ANNUAL APPROVED EXPENDITURE	ACTUAL EXPENDITURE	%
OWN SOU	RCE- 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
RECORRENT	OC	1,112,452,000.00	514,972,000.00	46.29
DEVELOPMENT	LOCAL	1,330,634,000.00	0.00	0.00
DEVELOI MENT	FOREIGN	294,504,000.00	429,161,775.40	145.72
TOTAL		15,632,228,611.00	12,383,971,511.59	79.22

Table No. 3 The annual approved Vs Actual Expenditure.

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	AMOUNT
		RECEIVED(TSH)	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

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 sensitize to participate in general environment cleanness 	75
7.	Water hygiene, sanitation and related diseases reduced from4.9% to 2% by June 2018	The Mbwinji water project were extended to four villages of Nangose, Malokopaleni, Temeke and Mtakuja.	70

 Table No. 5 Summary of Planned Targets Vs Actual Achievement

8.	Collection and disposal of solid waste increase from 20%	-Two community groups enhanced to purchase two SUZUKI carry which are used to carry	
	to 50% by June 2018	waste from different areas of the Town. -The community has been sensitize to participate in general environment cleanness	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 Leaning 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 schooloperations provided by June2016	-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 compelledTraining 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.

		ANNUAL EXPENDITURE	ACTUAL EXPENDITURE	%
CATEGORY		EXIENDITORE	UP TO FEBRUARY 2017	
OWN SOR	CE-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
RECORRENT	OC	1,104,861,000.00	442,553,000.00	17.3
	LOCAL	1284760,000.00	124,433,260.00	5.2
DEVELOPMENT	FOREIGN	719,561,000.00	124,372,202.00	17.3.
TOTA	ÅL.	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

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

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

0	M : T O		
8	Masasi Town Own source	-Up to February total own source collection	
	collection increased to 2,000,000	were 1,265,318,406.1 which is equal to 68	50
	,000 by June 2017	% of the estimate.	
	Increase Working efficiency to 2	- Office requirement were provided to	
	internal audit staffs from 40% to	enable daily running of the office	50
9	60% by June, 2017		
	Enforcement of law and	-The council were represented in all legal	50
	democratic of leadership	matters to all courts.	
	improved in Masasi Town Council		
	by June 2017	-Ward Tribunal was supervised effectively.	
11	-		
	Procurement procedures and	-All tenders and bids conducted in	
	guidelines improved for effective	systematic manner	50
	implementation of transparence		50
12	by June 2017		
12	Enrolment rate of standard one	Number of pupils enrolled standard one	50
15		2016/17 were increased 110%	50
	pupil increased from 98% to	2010/17 were increased 110%	
	100% by the year 2017	-Office consumable and diesel were	
		provided for daily office function	
18	Average pass rate in National		
	examinations increased from 74%	-STD VII performances have increased to	
	to 98% for standard IV and from	0.2 %.	30
	54% to 80% for standard VII by	-Result for STD IV is not yet released.	
	the year 2017	Result for 51D IV is not yet released.	
19	Pass rate in National Exams		
	increased from 56% to 76% by	Not implemented due to fund not available	0
	June 2017	-	
20	Maternal mortality rate reduced		_
	from 274/100000 to 264/100000	Not implemented, fund not released	0
	1011 274/100000 to 204/100000	rot impromonted, rand not rereased	Ũ

	21	Shortage of medicine, medical		
		equipments, medical and	Medical equipment, dental supplies and	
		diagnostic supplies reduced from	medicine were procured	60
		50% to 30% by June 2017		
	22			
	22	Shortage of health facilities	Outsource maintenance and civil work	20
		infrastructure reduced from 50%	conducted	20
		to 40% by June 2017		
-	23	Shortage of skill mix of staff	Non Civil servant and Outsource	
		reduced from 40% to 35% by June	maintenance contracts were conducted	60
		2017	maintenance contracts were conducted	
	24	Organizational structures and		
		institutional management capacity		
		managing strengthened from 70%	Drugs and medical supplies are provide	55
		to 85% by June 2017		
		-		
	25	Shortage of medicine, medical		
		equipments, medical and	Medical equipment, dental supplies and	40
		diagnostic supplies reduced from	medicine were provided	
		50% to 30% by June 2017		
	26	Prevalence of eye diseases among		
		Community members reduces	Not implemented	0
		from 2.9% to 2% by June 2017		
	27	Inadequate environmental health		
		and sanitation management		
		capacity in health facilities	Fumigation and clean supplies were	60
		reduced from 50% to 30% by June	conducted	
		2017		
	20			
	28	Maternal mortality rate reduced	Training for P4P to 10 CHMT for	20
		from 274/100000 to 264/100000	improving supportive supervision were	20
		live births by June2017	Provided	
L		1		1

29	Under five morbidity reduced	Orientation to 15 health care provider on	57
	from 42% to 36% by June, 2017	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	Sensititization 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	 -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

	madiaina and alternative bealing		
	medicine and alternative healing		
	practices reduced from 25% to		
	20% by June 2017		
84	Maternal mortality rate reduced		
	from 274100000 to 264/100000	Not implemented	0
	live births by June 2017		
85	Prevalence of HIV/AIDs infection		10
	reduced from 5% to 4% by June	Education concerning HIV/AIDS infection	10
	2017	were provided	
86	Prevalence of malaria reduced		0
	from 38% to 32% by June 2017	Not implemented	0
87	Prevalence of mental illness cases		
	reduced from 2% to 1.5% by June	Not implemented	0
	2017	1	
88	TB cases detection increased from		0
	18% to 30% by June 2017	Not implemented	0
89	Percentage of Household enrolled		
	in CHF increased from 4% to 10%	Not implemented	0
	by June 2017		
90	Underfive morbidity reduced from		0
	42% to 36% June 2019.	Not implemented	0
91	Regula LLG Fund transfer and its		
	mandatories enhanced by June	Tshs 13,770,781 .00 were transferred to women	37
	2017	and youth group	
92	Timely and effective supervision,		
	evaluation and reporting ongoing	Supervision and monitoring of project were	46
	projects enhanced by June 2017	conducted	
93	learning and teaching	Completion of classroom at Machombe and	65
	infrastructure of primary school	Sabasaba Primary School were conducted	

	in Masasi Town Council improved		
	by June 2017		
94	Secondary Schools in studying		
	Science Subject increased by June	Not implementd	0
	2017	1	
95	Accessibility of health services to		
95	•	Not implemented fund not released	0
	all wards impvoved by June 2017		
96	40 Kms of new Roads to be		0
	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	Not implemented	0
	from 19,9% to 35 by June 2017		
	110111 19,976 to 00 09 0 and 2017		
98	Intensive Agronomic knowledge	-Participated on NANENANE exhibition	
	and skills of food, horticulture	conducted at Ngongo- Lindi	
	rootuber and oil crops increased		55
	from 800 to 200 farmers by June	-Sensitization of Sunflower and Simsim	
	2017	production were conducted	
99	Production of paddy crops in		
	Masasi Town area increased from		0
	4 bags per acre to 20 bags by June	Not implemented	0
	2017		
100	Prevalence of stunting,		
100	underweight and wasting in		
	children under five reduce by 32%	Not implemented fund not released	0
	to 22% by June 2017		
	10 22 /0 by June 2017		
101	Cashewnut production capacity in		
	Masasi Town increased from 3200	- Distribution of seeds and seedling were	23
	tones to 3520 by June 2017	conducted	

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
ССМ	-	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 CPT CBOs NGOs CFGs	- - - -	Rural Water Supply and Sanitation. Child Protection Team Community Based Organization. Non Governmental Organization Community Financial groups



Budget Submission Form No. 1

Summary of Annual and Forward Budget Estimates Revenue,

VOTE:

Recurrent and Development Expenditure

VOTE NAME : MASASI TOWN COUNCIL

Description		Actual Collection	Approved Budget	Annual Budget	Forward Budget	Forward Budget	
•			2015/16	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20
1			3	4	5	6	6
1. Revenue	Government grant		12,580,588	16,503,302	15,056,642	15,809,474	16,599,948
Estimates							
	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	644,513	935,391		604,644	634,876
		Proper			575,851		
	ос	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 Exp	enditure		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 EXPENDITUR	_		15,784,967	20,212,616	17,865,205	18,758,466	19,696,389
Note: Total Reven	ue = Total Expenditur	e					

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

-

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Masasi Town Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Local Government Block Grant

Mission and Vision

Vision Masasi Town Council aspire to be a provider of quality sociao - economics 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		
	Е			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	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			501A Environments and Cleansing Administration		
Е			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 Envirnment Staffs by June 2020	E01S01	✓

Objective	Target	Activity	Description	Segm	ent 2	MKUKUTA
				501B Environment Operations		
С			Access to Quality a	nd Equitable Social Services Delivery Improved		
	C01S		Cleaness areas of Ma	sasi Town council enhanced by June 2020		
		02	To enable day to day o	ffice cordination and function by June 2018 C01	S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
				502E Trade and Markets Operations	
Е			Good Governance	e and Administrative Services Enhanced	
	E01S		Working environme	ent to staffs working in trade section Improved by June 2020	
		01	To facilitate statutory	payments to 3 trade officers by June 2018 E01S01	✓
		02	To organise day to da	ay function in Trade office by June 2018 E01S02	✓

(Objective	Target	Activity	Description	Segment 2	MKUKUTA
				503A Policy, Planning and Monitoring Administration		
	Е			Good Governance and Administrative Services Enhanced		
		E01S		Office function and related employment benefts in Planning Department delivery by June 2020		
			02	To enhance daily routine running of activities in planning department by June 2018	E01S02	<

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			505A Liv	estock and Fisheries Administration	
С			Access to Quality and E	uitable Social Services Delivery Improved	
	C01S		Working condition to staffs	working in livestock department improved by June 2020	
		01	To enhance day to day depar	mental activities by June 2018 C01S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			506A Agriculture, Irrigation and Co-operative Administration		
С			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 trainning 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		
С			Access to Quali	ty and Equitable Social Services Delivery Improved		
	C01S		Favourable workii	ng 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 statutor	y 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		
С			Access to Quality	y and Equitable Social Services Delivery Improved		
	C02S		Average pass rate 80% for standard V	in National examinations increased from 74% to 98% for standard IV and from 54% to /II by June 2020		
		01	To enhance daily ru	nning of 33 primary and 2 special schools by June 2018	C02S01	✓
		02	To provide employm	ent 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	I VII National Examinations by June 2018	C02S04	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507C Adult Education		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Condusive 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	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508A Council Health management Team (CHMT)		
С			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		
Α			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	✓
С			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 Incinarator 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 Maintenence of two (2) Ambulances at Council Hospital quarterly by June 2018	C19S08	✓
		11	To conduct Planned Preventive Maintenence 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		
С			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		
С			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	✓

Target	Activity	Description	Segment 2	2 MKUKUTA
		509B Secondary Education Operations		
		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	y June 2018 C03C02	✓
	03	To cordinate and Supervise form IV National Examanition in 10 Secondary Schools by	y 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 environmment 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	
	C03C C04C	C03C 01 02 03 C04C 01 C05S	509B Secondary Education Operations Sources to Quality and Equitable Social Services Delivery Improved Cosc 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 02 To cordinate and Supervise form IV National Examanition in 10 Secondary Schools by 03 To cordinate and Supervise form IV National Examanition in 10 Secondary Schools by 03 To cordinate and Supervise form IV National Examanition in 10 Secondary Schools by 03 To cordinate and Supervise form IV National Examanition in 10 Secondary Schools by 04 Access to teaching and learning facilities in 9 Secondary Schools improved by 01 To provide learning facilities to 4 Secondary School by June 2018 C05S Learning and teaching environmment to 9 Secondary School Strengthened by .	509B Secondary Education Operations Sources belivery Improved 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 C04C01 01 To provide learning facilities to 4 Secondary School by June 2018 C04C01 C05S Learning and teaching environmment to 9 Secondary School Strengthened by June 2020 C04C01

Objective	Target	Activity	Description		Segment 2	MKUKUTA
				510A Rural Water Supply		
С			Access to Quality an	d Equitable Social Services Delivery Improved		
	C03C		The conducive working to be improved by June	environment of the staffs together with the smooth running of the TWE's office		
		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 emp	loyment benefit to the 9 water staffs by June, 2018	C03C02	<

Objective	Target	Activity	Description		Segment 2	MKUKUTA
			5	511A Works and Fire rescure Administration		
Е			Good Governar	nce and Administrative Services Enhanced		
	E01S		Working environ	ment to works staff improved from 50-70% by June 2018		
		01	To enable day to c	lay activities, inspection and report writing by June 2018	E01S01	✓
		02	To provide statuto	ry benefits to 6 staffs of works department by June 2018	E01S02	<

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			512A Land and Natural Resource Administration		
С			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	✓
Е			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		
Е			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	✓

Objective	Target	Activity	Description	Segment 2	2 MKUKUTA
			512E Town Pla	ning	
Е			Good Governance and Administrative Services	Enhanced	
	E01S		Conducive working environment in Survey and Map	ing Section improved by 2020	
		01	To provide statutory employment benefits to Staffs Work	ng in Town Planning Section by June 2018 E01S01	✓

Objective	Target	Activity	Description	Se	egment 2	MKUKUTA
				515A Internal Audit Administration		
Е			Good Governance	and Administrative Services Enhanced		
	E01C		incresed working ef	ficiency to two internal audit staffs from 50% to 70% by June 2020		
		01	To enable daily exper	ises in internal audit section by June 2018 E	01C01	✓
		03	To provide statutory e	mployment benefits to staff in Interna Audit section by June 2018	01C03	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
		5	18A Information Comunication Technology and Public Relations Admin		
С			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	✓

Objective	Target	Activity	Description		Segment 2	MKUKUTA
				527B Comm Devt, Gender and Children		
Е			Good Governan	ce and Administrative Services Enhanced		
	E01S		Conduncive work improved by June	ing enviroment and office management to community and Gender Department 2020		
		01	To enhanced daily	routine running office activity by June 2018	E01S01	✓
		03	To provide statutor	y employement benefits to 16 department staffs by June 2018	E01S03	✓



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 sociao - economics 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		
Е			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 Administratin departments by June 2018	E01S02	✓
		04	To facilitate acquisition of 30 Uniform to extry 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		
Α			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	✓
Е			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		
С			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 cleanes in MTC centres by June 2018	C01S01	✓
		02	To facilitate general cleaners of Masasi Town areas by June 2018	C01S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			501B Environm	ent Operations	
С			Access to Quality and Equitable Social Se	rvices Delivery Improved	
	C01S		Cleaness areas of Masasi Town council enhan	ced 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 Imp	proved	
	101S		Waste Disposal and Sanitation Managed by 20.	20	
		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	✓
Е			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		
С			Access to Quality a	and Equitable Social Services Delivery Improved		
	C01S		Council Financial Ma	nagement Improved by June 2020		
		01	To ensure all financial	reports are being prepared accuratly and timely by June 2018	C01S01	<

Objective	Target	Activity	Description	Segme	ent 2 🛛	MKUKUTA
			502D Finance - Revenue			
С			Access to Quality and Equitable Social Services Delivery Improve	≥d		
	C01S		Council Own source collection increased by 5% BY June 2020			
		01	To organise daily activities in finance department and trade by June 2018	C01S	301	✓
		02	To enanble daily working facilities for own source revanue collection by June 2	018 C018	302	✓
0			Council Revanue Improved and Expenditure Use Controlled			
	001S		Infrastructure of own source revenue collection strenthened by June 20	20		
		01	To construct one public building with 8 renting room at Mkuti Market by June	2018 O015	S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			502E Trade and Markets Operations		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Number of business persons and entrepreneurs demand and accessing technical entrepreneurial and businesee 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	Segmen	t 2	MKUKUTA
			503A Policy, Planning and Monito	oring Administration		
Е			Good Governance and Administrative Services Er	hanced		
	E02S		Conducive working environment improved to staffs wor	iking in planning department byJune 2020		
		01	To provide employment benefit to staff working in planning of	lepartment by June 2018 E02SC	1	✓
		02	To enhence planning department coordinate daily activities I	by June 2018 E02SC	2	<
		03	TTo organise 2018-19 budget preparation and scruitinazatio	n by June 2018 E02SC	3	

Target	Activity	Description	Segment 2	MKUKUTA
			503B Policy and Planning	
		Quality and Quantity of So	cio-Economic Services and Infrastructure Increased	
D05D		Timely and effective suprvision	on, evaluation and reporting of on going Projects enhanced by June 202	
	01	To enable daily supervision and	l inspection of development project by June 2018 D05D01	✓
		Good Governance and Ad	ministrative Services Enhanced	
E01D		Timely and effective supevisi	on evaluation and reporting of ongoing projects enhenced by June 2020	
	01	To enable council project team	under go quarterly project coordination and supervision E01D01	✓
	D05D	D05D 01 E01D	Quality and Quantity of So D05D Timely and effective suprvision 01 To enable daily supervision and Good Governance and Ad E01D Timely and effective supevision	503B Policy and Planning Quality and Quantity of Socio-Economic Services and Infrastructure Increased D05D Timely and effective suprvision, 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 Good Governance and Administrative Services Enhanced D05D01 F01D Timely and effective supervision evaluation and reporting of ongoing projects enhenced by June 2020

bjective	Target	Activity	Description	Segment 2	MKUKUTA
			505A Livestock and Fisheries Administration		
С			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 demostration 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 demostration farm at Mwenge Mtapika village by June 2018	C06D01	✓
		03	To construct staff house at Mtandi slaughter by June 2018	C06D03	✓
Е			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	✓

jective	Target	Activity	Description	Segment 2	MKUKUTA
			506A Agriculture, Irrigation and Co-operative Administration		
С			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 availability 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	✓
Е			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 Quan	tity 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 Class June 2018	rooms 1 at Namkungwi, 1 at Tukaewote 1 at Mlimani and 1 at Sululu Primary School by	D01D01	✓
		02	To rehabilitate 8 Class Primary School by Ju	ssrooms 2 at Chakama 2 at Moroko 1 at Namkungwi 2 at Migongo and 1 at Chakama une 2018	D01D02	✓
		03	To facilitate availabili	ty of food to all 33 Primary Schools by June 2018	D01D03	✓

Objective	Target	Activity	Description		Segment 2	MKUKUTA
				507C Adult Education		
С			Access to Quality a	and Equitable Social Services Delivery Improved		
	C01S		Condusive working e	nvironmental provided to staff working in adult education section by June 2020		
		01	To facilitate daily work	ng of adult education section by June 2018	C01S01	<

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507D Cultural Office		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Condusive working environment to the cultural office improved by June 2020		
		01	enabling cultural office in cordinating day to day function by june 2018	C01S01	✓
	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	

Target	Activity	Description	Segment 2	MKUKUTA
		508A Council Health management Team (CHMT)		
		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	✓
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	✓
	C03S	C03S 05 C06S	Sola Council Health management Team (CHMT) 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 C06S Number of Underfive Mortality reduced from 214 to 150 by June 2020	Control of the second

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	✓

Objective	Target	Activity	Description		Segment 2	MKUKUTA
				509B Secondary Education Operations		
С			Access to Qualit	y and Equitable Social Services Delivery Improved		
	C02D		Science laboratory	and other infrastructure to 9 Secondary Schools accomplished by June 2020		
		01	To provide furniture Schools by June 20	and equipments to 4 Science laboratory at Anna Abdalah and Mpindimbi Secondary 18	C02D01	✓
		02	To construct 3 class	srooms at Nangaya 1, Marika 1 and Mtandi 1 Secondary Schools by June 2018	C02D02	✓
		03	To construct 2 pit la	trine at Mtandi Secondary School by June 2018	C02D03	✓
		04	To provide motivation	on to Science teachers on training(field) by June 2018	C02D04	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			511A Works and Fire rescure 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		
С			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		
С			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	✓

Objective	Target	Activity	Description	Segment	2 MKUKUTA
				512E Town Planning	
С			Access to Quality an	d Equitable Social Services Delivery Improved	
	C01S		Proper plan of land use	e in Masasi Town Council improved by June 202	
		01	To conduct daily coordin	ation in town planning department by June 2018 C01S01	<

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			514A Legal Administration		
Е			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	✓
		02	To provide employment benefits to staff working in legal section by June 2018	E01S02	<

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			515A Internal Audit Administration		
Е			Good Governance and Administrative Services Enhanced		
	E01C		incresed working efficiency to two internal audit staffs from 50% to 70% by	June 2020	
		02	To facilitate role and responsibility to peformed in Internal Audit staffs by June 20	D18 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 Ju	une 2019 E02S01	

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

Objective	Target	Activity	Description	Segment 2	MKUKUTA
		5	18A Information Comunication Technology and Public Relations Admin		
С			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 maintanance to all computer information systems and ICT devices by June 2018	C01C03	✓
		04	To conduct day to day activities to ICT section by June 2018	C01C04	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			527B Comm Devt, Gender and Children		
Α			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	✓
Е			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	✓



Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Community Health Fund - CHF

Mission and Vision

Vision Masasi Town Council aspire to be a provider of quality sociao - economics 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		
С			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 shools and 4 Secondary schools by June 2018	C09S01	✓
	C10S		Prevalence of Eye disaese 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 enhenced 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		
С			Access to Quality a	nd Equitable Social Services Delivery Improved		
	C23S		•	complications associated with Traditional medicine and Alternative healing m 1.4% to 1% by June 2020		
		01		entation meeting to 20 Traditional healers from Mkomaindo, Matawale and Migongo National Guidelines of Traditional medicine and Alternative healing by June 2018	C23S01	✓

bjective	Target	Activity	Description	Segment 2	MKUKUT
			508E Dispensaries		
С			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 enhenced 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	✓



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 sociao - economics 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)		
Α			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	✓
С			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 supprot 16 CHMT members to attend various proffessional meetings by June 2018	C02S01	✓
		02	To support 2 members of CHMT upgrading their courses by June 2018	C02S02	✓
	C03S		Organizational structures and Institutional Manegement capacity improved from 70% to 85% by June 2020		
		02	To conduct planning session on the prepartion of CCHP 2018/19 by 27 CHMT and Co-opted members by June 2018	C03S02	✓
		03	To prepare and submitt qarterly CCHP progressive reports to RS by June 2018	C03S03	✓
		04	To conduct monthly Intergrated 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)		
С			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 Chilld 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 breastfeeing week by June 2018	C06S05	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508B Council Hospital Services		
Α			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	✓
С			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 Maintenence of two (2) Ambulances at Council Hospital quarterly by June 2018	C19S10	✓

Objective	Target	Activity	Description		Segment 2	MKUKUTA
				508B Council Hospital Services		
С			Access to Quality a	and Equitable Social Services Delivery Improved		
	C19S		Organizational struct June 2020	ture and Institutional management at all levels strengthened from 70% to 80% by		
		15		<i>I</i> onitoring and Evaluation (M&E) meeting for HMIS data quality assurence to 16 Health 3 CHMT quarterly by June 2018	C19S15	✓

Objective	Target	Activity	Description	Segment 2	MKUKUT
			508E Dispensaries		
С			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		
С			Access to Quality an	d Equitable Social Services Delivery Improved		
	C16S		Organizational structur by June 2020	res and institutional management of health facility strengthened from 50% to 80%		
		04	To conduct 5 days devel Committee members by	oping of dispensary annual plans for financial year 2018/19 to health facility governing June 2018	C16S04	



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2017/18

National Health Insurance Fund - NHIF

Mission and Vision

Vision Masasi Town Council aspire to be a provider of quality sociao - economics 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	MKUKUT
			508B Council Hospital Services		
С			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 (Penguine 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 suplementary 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 sewarage system at Mkomaindo Hospital quarterly by June 2018	C14S02	✓
		04	To conduct disposal of expired drugs, medical equipemnts, medical and diagnostic supplies at Mkoamindo 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		
С			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		
С			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	✓
	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	✓



Performance Budget Framework Plan

United Republic of Tanzania

Mission and Vision

C04S

2017/18

/ision	Masasi Town Council aspire to be a provider of quality sociao - economics services and hence improve the people's wellbeing by 2025								
Vission	To involv residents	welfare of M	asasi						
Objective	Target	Activity	Description	Segment 2	ΜΚυΚυΤΑ				
			508B Council Hospital Services						
Α			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	✓				
С			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 Millitary 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 annualy by June 2018	C02S08	✓				
		09	To procure one Oxygen concetrator 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	✓				

Prevalence of Malaria cases reduced from 50.7% to 20% by June 2020

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508B Council Hospital Services		
С			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		
С			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 quartery 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		
С			Access to Quali	ty and Equitable Social Services Delivery Improved		
	C07S		Favourable expen	ses to 1 secondary School operation provided		
		01	To enable availabili	ty of daily operations expenses to one Secondary school by June 2018	C07S01	✓



Masasi Town Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Drug Revolving Fund - DRF

Mission and Vision

Vision Masasi Town Council aspire to be a provider of quality sociao - economics 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	ΜΚυΚυΤΑ
			508B Council Hospital Services		
С			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		
		05	To procure Medicine, Medical equipment, Dental, Medical and Laboratory supplies by June 2018	C01S05	✓



FORM 3B: ACTIVITY COSTING SHEET

Local Government Block Grant

Sub-vote No: 5000 Administration and General

		Required Inputs				udget Estimates 2017/18		udget Estimates 018/19		dget Estimates)19/20	Forward budge 2020/			get Estimates 21/22
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	Estimate
	210101	Civil Servants	ł	. .	1			0			I.	I	I	
		Section: 500A	Genera	al Administr	ation									
0	bjective E	Good Governance and	Administrat	tive Service	s Enhan	ced				MKUKL	JTA 🔽			
	Target 0 ²	1 Conducive working envi	ronment in	nproved to ²	189 gene	eral staffs by	June 202	0		Other				
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	(
	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	C
	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	(
	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	C
	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	C
	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	C
	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	C
	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	C
Farget to	tal					39,218,000		44,006,000		64,320,000		0		C
Section to	otal					39,218,000		44,006,000		64,320,000		0		0
		Section: 502E	Trade a	and Markets	Operati	ons								
0	bjective E	Good Governance and	Administrat	tive Service	s Enhan	ced				MKUKL	ITA 🖌			
	Target 0'	1 Working environment to	staffs wor	king in trade	e sectior	Improved by	June 20	20		Other				
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	C
	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
	tal					6,783,860		9,390,000		11,090,000		0		

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual	budget Estimates 2017/18	Forward	budget Estimates 2018/19		udget Estimates 019/20	Forward budg 2020			lget Estimates 21/22
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 to	otal					6,783,860		9,390,000		11,090,000		0		0
		Section: 515A	Interna	al Audit Adn	ninistra	tion								
0	bjective E	Good Governance and	Administra	tive Service	s Enha	inced				MKUKL	JTA 🔽			
	Target C	1 incresed working efficie	ncy to two	internal auc	lit staff:	s from 50% to 7	70% by	June 2020		Other				
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 to	tal					8,614,178		17,080,100		17,492,400		0		0
Section to	otal					8,614,178		17,080,100		17,492,400		0		0
Fotal Shs	5					54,616,038		70,476,100		92,902,400		0		0

Sub-vote No: 5005	Planning, Trade and Economy

				0.		•								
		Required Inputs			Annua	l budget Estimates 2017/18		udget Estimates 018/19		budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forward	l 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	Estimate	s No of units	Estimate
	210101	Civil Servants	I					0	H				-	
		Section: 503A	A Policy	/, Planning a	nd Mor	nitoring Adminis	stration							
O	bjective E	Good Governance and	Administra	ative Service	s Enha	anced				MKUKL	JTA	✓		
	Target 0	1 Office function and rela	ted employ	yment benef	ts in Pl	anning Departr	nent deliv	very by June 2	2020	Other				
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	(
	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	C	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	(
	220302	Diesel	litres	2,300	389.6	896,000	600.0	1,380,000	700.0	1,610,000	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	(
Target to	tal					8,996,000		15,080,000		18,210,000		C		(
Section to	otal					8,996,000		15,080,000		18,210,000		0		(
Total Shs						8,996,000		15,080,000		18,210,000		0		C

		Sub-vote No: 500	7 Primary	/ Educatio	on									
		Required Inputs				dget Estimates 017/18		udget Estimates 018/19		udget Estimates 2019/20	Forward	budget Estimates 2020/21		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		I			4,877,332,0	000	L.	I				
		Section: 507	A Primary	Education	Adminis	tration								
O	bjective C	C Access to Quality and I	Equitable Soc	cial Servic	es Delive	ry Improved				MKUKL	JTA	✓		
	Target 0	1 Favourable working en	vironment for	r the educa	ation staff	fs to be impro	oved by J	lune 2020		Other				
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 to	tal					13,751,000		17,695,000		19,910,000		19,300,000		19,900,000
Section to	otal					13,751,000		17,695,000		19,910,000		19,300,000		19,900,000
		Section: 507	B Primary	Education	o Operatio	ons								
O	bjective C	C Access to Quality and I	Equitable Soc	cial Servic	es Delive	ry Improved				ΜΚυκι	JTA	✓		
	Target 0	2 Average pass rate in N 54% to 80% for standa			creased	from 74% to	98% for :	standard IV a	nd from	Other				
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 to	tal					162,674,000		239,010,634		254,835,268		272,251,490,000		272,770,770,000
Section to	otal					162,674,000		239,010,634		254,835,268		272,251,490,000		272,770,770,000

		Required Inputs				udget Estimates 2017/18		dget Estimates 118/19		udget Estimates 019/20		lget Estimates 20/21		udget Estimates 021/22
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					2,296,755,00	00						
		Section: 509	A Secon	dary Educat	ion Adm	ninistration								
0	bjective (C Access to Quality and	Equitable S	ocial Service	es Deliv	ery Improved				MKUKU	JTA 🔽			
	Target 0)1 Fovaurable Working E	nvirnment to	o 224 teach	ers and	other staffs im	proved b	y june 2020		Other				
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 to	tal					37,482,000		35,277,500		36,829,750		22,743,250		22,743,250
0	bjective (Target (02 Working environment	improved to				tion staffs	s at seconda	ry	MKUKL Other	JTA 🔽			
0		•	improved to				tion staffs	s at seconda	ry					
O C02S01	210303	02 Working environment department by june 20. Extra-Duty	improved to 20 person	9 Seconda 30,000	12.0	ols, administra	140.0	4,200,000	150.0	Other 4,500,000	160.0	4,800,000	180.0	
	210303 220101	02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	improved to 20 person set	9 Seconda 30,000 200,000	12.0 4.0	360,000 800,000	140.0 3.0	4,200,000	150.0 3.0	Other 4,500,000 600,000	160.0 3.0	600,000	3.0	600,000
	210303 220101 220302	02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	improved to 20 person set	9 Seconda 30,000 200,000 2,300	12.0 4.0 178.3	360,000 800,000 410,000	140.0 3.0 921.9	4,200,000 600,000 2,120,370	150.0 3.0 922.0	Other 4,500,000 600,000 2,120,600	160.0 3.0 923.0	600,000 2,122,900	3.0 950.0	
	210303 220101 220302 221002	D2 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc)	improved to 20 person set litres trip	9 Seconda 30,000 200,000 2,300 30,000	12.0 4.0 178.3 10.0	360,000 800,000 410,000 300,000	140.0 3.0 921.9 10.0	4,200,000 600,000 2,120,370 300,000	150.0 3.0 922.0 10.0	Other 4,500,000 600,000 2,120,600 300,000	160.0 3.0 923.0 10.0	600,000 2,122,900 300,000	3.0 950.0 10.0	600,000 2,185,000 300,000
C02S01	Zarget C 210303 220101 220302 221002 221005 221005	02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	improved to 20 person set	9 Seconda 30,000 200,000 2,300	12.0 4.0 178.3	bls, administra 360,000 800,000 410,000 300,000 1,920,000	140.0 3.0 921.9	4,200,000 600,000 2,120,370 300,000 2,400,000	150.0 3.0 922.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000	160.0 3.0 923.0	600,000 2,122,900 300,000 0	3.0 950.0	600,000 2,185,000 300,000 0
	Zarget C 210303 220101 220302 221002 221005 221005	D2 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc)	improved to 20 person set litres trip	9 Seconda 30,000 200,000 2,300 30,000	12.0 4.0 178.3 10.0	360,000 800,000 410,000 300,000 1,920,000 3,790,000	140.0 3.0 921.9 10.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370	150.0 3.0 922.0 10.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600	160.0 3.0 923.0 10.0	600,000 2,122,900 300,000 0 7,822,900	3.0 950.0 10.0	600,000 2,185,000 300,000 0 8,485,000
C02S01	Zarget C 210303 220101 220302 221002 221005 221005	D2 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc)	improved to 20 person set litres trip	9 Seconda 30,000 200,000 2,300 30,000	12.0 4.0 178.3 10.0	bls, administra 360,000 800,000 410,000 300,000 1,920,000	140.0 3.0 921.9 10.0	4,200,000 600,000 2,120,370 300,000 2,400,000	150.0 3.0 922.0 10.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000	160.0 3.0 923.0 10.0	600,000 2,122,900 300,000 0	3.0 950.0 10.0	600,000 2,185,000 300,000
C02S01	Zarget C 210303 220101 220302 221002 221005 221005	D2 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc)	improved to 20 person set litres trip days	9 Seconda 30,000 200,000 2,300 30,000	12.0 4.0 178.3 10.0 16.0	360,000 360,000 800,000 410,000 300,000 1,920,000 3,790,000 41,272,000	140.0 3.0 921.9 10.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370	150.0 3.0 922.0 10.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600	160.0 3.0 923.0 10.0	600,000 2,122,900 300,000 0 7,822,900	3.0 950.0 10.0	600,000 2,185,000 300,000 0 8,485,000
C02S01 Target to Section to	Zarget C 210303 220101 220302 221002 221005 221005	02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Section: 509	improved to 20 person set litres trip days B Secon	9 Seconda 30,000 200,000 2,300 30,000 120,000 dary Educat	12.0 4.0 178.3 10.0 16.0	bls, administra 360,000 800,000 410,000 300,000 1,920,000 3,790,000 41,272,000 rations	140.0 3.0 921.9 10.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370	150.0 3.0 922.0 10.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600	160.0 3.0 923.0 10.0 0.0	600,000 2,122,900 300,000 0 7,822,900	3.0 950.0 10.0	600,000 2,185,000 300,000 0 8,485,000
C02S01 Target to Section to	Target (210303 220101 220302 221002 221005 otal otal	D2 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Section: 509 C Access to Quality and	improved to 20 person set litres trip days B Secon Equitable Se	9 9 Seconda 30,000 200,000 2,300 30,000 120,000 dary Educat pocial Service	12.0 4.0 178.3 10.0 16.0 16.0	DIS, administra 360,000 800,000 410,000 300,000 1,920,000 3,790,000 41,272,000 rations ery Improved	140.0 3.0 921.9 10.0 20.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370 44,897,870	150.0 3.0 922.0 10.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600 47,950,350	160.0 3.0 923.0 10.0 0.0	600,000 2,122,900 300,000 0 7,822,900	3.0 950.0 10.0	600,000 2,185,000 300,000 0 8,485,000
C02S01 Target to Section to	Target (210303 220101 220302 221002 221005 otal bjective (D2 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Section: 509 C Access to Quality and	improved to 20 person set litres trip days B Secon Equitable Se	9 9 Seconda 30,000 200,000 2,300 30,000 120,000 dary Educat pocial Service	12.0 4.0 178.3 10.0 16.0 16.0	DIS, administra 360,000 800,000 410,000 300,000 1,920,000 3,790,000 41,272,000 rations ery Improved	140.0 3.0 921.9 10.0 20.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370 44,897,870	150.0 3.0 922.0 10.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600 47,950,350 MKUKU	160.0 3.0 923.0 10.0 0.0	600,000 2,122,900 300,000 0 7,822,900	3.0 950.0 10.0	600,000 2,185,000 300,000 0 8,485,000
C02S01 Target to Section to	Target (210303 220101 220302 221002 221005 tal otal bjective (Target (02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Section: 509 C Access to Quality and 03 Pass rate in National E	improved to 20 person set litres trip days B Secon Equitable Se xamination	9 9 Seconda 30,000 200,000 2,300 30,000 120,000 dary Educat ocial Service s increased	12.0 4.0 178.3 10.0 16.0 iion Open es Delive from 56	360,000 800,000 410,000 300,000 1,920,000 41,272,000 rations ery Improved % to 76% by C	140.0 3.0 921.9 10.0 20.0 June 202(4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370 44,897,870	150.0 3.0 922.0 10.0 30.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600 47,950,350 MKUKL Other	160.0 3.0 923.0 10.0 0.0	600,000 2,122,900 300,000 0 7,822,900 30,566,150	3.0 950.0 10.0 0.0	600,000 2,185,000 300,000 0 8,485,000
C02S01 Target to Section to O	Target (210303 220101 220302 221002 221005 otal objective (Target () 221311	02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Section: 509 C Access to Quality and 03 Pass rate in National E Examination Expenses	improved to 20 person set litres trip days B Secon Equitable So Examinations	9 Seconda 30,000 200,000 2,300 30,000 120,000 dary Educat bocial Service s increased 21,246,000	12.0 4.0 178.3 10.0 16.0 16.0 16.0 16.0 16.0 16.0 10 10 10 10 10	ols, administra 360,000 800,000 410,000 1,920,000 1,920,000 41,272,000 rations ery Improved % to 76% by c 21,246,000	140.0 3.0 921.9 10.0 20.0 June 2020 1.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370 44,897,870	150.0 3.0 922.0 10.0 30.0 1.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600 47,950,350 MKUKU Other 21,246,000	☐ 160.0 3.0 923.0 10.0 0.0 JTA ☑ 0.0	600,000 2,122,900 300,000 0 7,822,900 30,566,150	3.0 950.0 10.0 0.0	600,000 2,185,000 0 8,485,000 31,228,250
C02S01 Target to Section to C03C01 C03C02 C03C03	Target (210303 220101 220302 221002 221005 tal otal bjective (Target (221311 221311 221311	02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Section: 509 C Access to Quality and 03 Pass rate in National E Examination Expenses Examination Expenses	improved to 20 person set litres trip days B Secon Equitable So xamination: lumpsum	9 Seconda 30,000 200,000 2,300 30,000 120,000 dary Educat bocial Service s increased 21,246,000 44,171,000	12.0 4.0 178.3 10.0 16.0 16.0 16.0 16.0 10 10 1.0 1.0	bls, administra 360,000 800,000 410,000 300,000 1,920,000 41,272,000 41,272,000 rations ery Improved % to 76% by c 21,246,000 44,171,000	140.0 3.0 921.9 10.0 20.0 20.0 June 2020 1.0 1.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370 44,897,870	150.0 3.0 922.0 10.0 30.0 1.0 1.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600 47,950,350 MKUKL Other 21,246,000 44,171,000	☐ 160.0 3.0 923.0 10.0 0.0 UTA □ 0.0 0.0 0.0	600,000 2,122,900 300,000 0 7,822,900 30,566,150 0 0 0	3.0 950.0 10.0 0.0 0.0	600,000 2,185,000 300,000 0 8,485,000 31,228,250 0 0
C02S01 Target to Section to C03C01 C03C02	Target (210303 220101 220302 221002 221005 tal otal bjective (Target (221311 221311 221311 221311 221311	02 Working environment department by june 20. Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Section: 509 C Access to Quality and 03 Pass rate in National E Examination Expenses Examination Expenses	improved to 20 person set litres trip days B Secon Equitable So xamination: lumpsum	9 Seconda 30,000 200,000 2,300 30,000 120,000 dary Educat bocial Service s increased 21,246,000 44,171,000	12.0 4.0 178.3 10.0 16.0 16.0 16.0 16.0 10 10 1.0 1.0	ols, administra 360,000 800,000 410,000 1,920,000 1,920,000 41,272,000 41,272,000 rations ery Improved % to 76% by c 21,246,000 44,171,000 8,870,000	140.0 3.0 921.9 10.0 20.0 20.0 June 2020 1.0 1.0	4,200,000 600,000 2,120,370 300,000 2,400,000 9,620,370 44,897,870 21,246,000 44,171,000 8,870,000	150.0 3.0 922.0 10.0 30.0 1.0 1.0	Other 4,500,000 600,000 2,120,600 300,000 3,600,000 11,120,600 47,950,350 MKUKL Other 21,246,000 44,171,000 97,570,000	☐ 160.0 3.0 923.0 10.0 0.0 UTA □ 0.0 0.0 0.0	600,000 2,122,900 300,000 0 7,822,900 30,566,150 0 0 0	3.0 950.0 10.0 0.0 0.0	600,000 2,185,000 0 8,485,000 31,228,250 0 0 0

Sub-vote No: 5009	Land Development & Urban Planning
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		Required Inputs			Annual bu	dget Estimates 017/18		dget Estimates 018/19		dget Estimates)19/20	Forward budg 202	get Estimates 0/21		lget Estimates 21/22
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	I	<u> </u>	I		ŀ	0		I		1	I	
		Section: 5124	Land a	nd Natural I	Resource	Administratio	on							
C	bjective C	Access to Quality and E	quitable So	ocial Servic	es Delive	ry Improved				MKUKI	JTA 🖌			
	Target 0	1 Working environment to	staffs in l	_and depart	ment stre	engthened by	June 202	20		Other				
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 to	otal					0		5,830,000		7,860,000		0		0
C	bjective E	Good Governance and	Administra	tive Service	s Enhand	ced				ΜΚυκι	JTA 🗸			
	Target 0	1 Working environment to	staffs in l	_and depart	ment stre	engthened by	June 202	20		Other				
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 to	otal					4,643,860		5,700,360		6,551,860		0		0
Section t	otal					4,643,860		11,530,360		14,411,860		0		0
		Section: 512E	8 Survey	/s and Mapp	ing									
										ΜΚυκι	JTA 🔽			
C	bjective E	Good Governance and	Administra	tive Service	s Enhand	cea								
C	bjective E Target 0						proved by	y 2020		Other				
C E01S01	•				d Mappir		proved by	y 2020 300,000	1.0			0	0.0	0
	Target 0	1 Conducive working env	ironment ii	n Survey an	d Mappir	ng Section im		·	1.0	Other		0	0.0 0.0	
	Target 0 210301	1 Conducive working env Leave Travel	person	n Survey an 300,000	d Mappir 1.0	ng Section im 300,000	1.0	300,000		Other 300,000	0.0			·····
	Target 0 210301 210329 220810	1 Conducive working env Leave Travel Moving Expenses	person person	n Survey an 300,000 600,000	d Mappir 1.0 1.0	ng Section im 300,000 600,000	1.0 1.0	300,000 600,000	1.0	Other 300,000 600,000	0.0	0	0.0	0 0 0 0

Sub-vote No: 5009	Land Development & Urban Planning
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		Required Inputs				budget Estimates 2017/18		oudget Estimates 2018/19		udget Estimates 2019/20	Forward bud 202	get Estimates 20/21		get Estimates 21/22
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: 5	12E Town	Planning									· ·	
Ob	ojective E	Good Governance a	and Administra	tive Service	s Enhai	nced				ΜΚυκι	JTA 🗸			
	Target 07	1 Conducive working	environment i	n Survey an	d Mapp	ing Section im	proved b	oy 2020		Other				
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 tot	al					1,000,000		1,000,000		1,000,000		0		0
Section to	tal					1,000,000		1,000,000		1,000,000		0		0
Total Shs						6,783,860		13,670,360		16,551,860		0		0

		Required Inputs			Annual	budget Estimates 2017/18	Forward	budget Estimates 2018/19	Forward	budget Estimates 2019/20		udget Estimates 020/21	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	Estimate
	210101	Civil Servants	J	ļ			1,308,56	4,000			1		1	
		Section: 508A	Counc	il Health ma	nagem	ent Team (CHM	IT)							
(Objective C	C Access to Quality and E	quitable So	ocial Servic	es Deli	very Improved				MKUKL	TA 🗸	/		
	Target 0	1 Number of Maternal Mo	rtalitv redu	ced from 5	to 0 bv	June 2020				Other				
C01S01	210401	Honoraria	person	50,000	6.0	300,000	7.0	350,000	8.0	400,000	0.0	0	0.0	(
arget to	otal		:			300,000		350,000		400,000		0		(
	Objective C	C Access to Quality and E	quitable So	ocial Servic	es Deli	very Improved				MKUKL	TA 🔽	/		
	Target 0	2 Shortage of Skill mixed	Human res	source for h	ealth re	educed from 67	7% to 50	0% by June 20	20	Other				
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	C
	210315	Subsistance Allowance	person	50,000	15.0	750,000	16.0	800,000	17.0	850,000	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	(
	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	C
	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	(
arget to	otol					0.050.000		7 400 000		0 750 000		0		0
	olai					6,050,000		7,400,000		8,750,000		U		
•	Objective C	C Access to Quality and E	quitable So	ocial Servic	es Deli			7,400,000		MKUKL	TA 🖌			
•		•	•			very Improved	proved		5% by		TA 🔽			
(Objective C	3 Organizational structure	•			very Improved	proved _{5.0}		5% by 6.0	MKUKL			0.0	
C03S01	Dbjective C Target 0	3 Organizational structure June 2020 Outsource maintenance contract	es and Insti	tutional Mai	negem	very Improved ent capacity im	·	from 70% to 8		MKUKL Other			0.0	
C03S01	Dbjective C Target 0 230408	3 Organizational structure June 2020 Outsource maintenance contract services	es and Insti	tutional Mai	1egem 4.0	very Improved ent capacity im 2,000,000	5.0	from 70% to 8	6.0	MKUKU Other 3,000,000	0.0	0		(
C03S01	Dbjective C Target 0 230408 210303	3 Organizational structure June 2020 Outsource maintenance contract services Extra-Duty Office Consumables (papers,pencils,	es and Insti	tutional Mai 500,000 20,000	4.0 100.0	very Improved ent capacity im 2,000,000 2,000,000	5.0	from 70% to 85 2,500,000 2,020,000	6.0 102.0	MKUKU Other 3,000,000 2,040,000	0.0	0 0	0.0	C
C03S01	Dbjective C Target 0 230408 210303 220101 220101	3 Organizational structure June 2020 Outsource maintenance contract services Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	quarter person person	tutional Mar 500,000 20,000 250,000	4.0 100.0 4.0	very Improved ent capacity im 2,000,000 2,000,000 1,000,000	5.0 101.0 5.0	from 70% to 8 2,500,000 2,020,000 1,250,000	6.0 102.0 6.0	MKUKU Other 3,000,000 2,040,000 1,500,000	0.0	0 0 0	0.0 0.0	0 0 0 0
C03S01	Dbjective C Target 0 230408 210303 220101 220302	3 Organizational structure June 2020 Outsource maintenance contract services Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	quarter person person litres	tutional Mar 500,000 20,000 250,000 2,300	4.0 4.0 100.0 4.0 1,500.0	very Improved ent capacity im 2,000,000 2,000,000 1,000,000 3,450,000	5.0 101.0 5.0 1,501.0	from 70% to 88 2,500,000 2,020,000 1,250,000 3,452,300	6.0 102.0 6.0 1,502.0	MKUKU Other 3,000,000 2,040,000 1,500,000 3,454,600	0.0	0 0 0 0	0.0 0.0 0.0	C C C C C C C C C C C C C C C C C C C
C03S01	Dbjective C Target 0 230408 210303 220101 220302 221002 221002	3 Organizational structure June 2020 Outsource maintenance contract services Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc)	es and Insti quarter person person litres person	tutional Mar 500,000 20,000 250,000 2,300 25,000	4.0 4.0 100.0 4.0 1,500.0 10.0	very Improved ent capacity im 2,000,000 2,000,000 1,000,000 3,450,000 250,000	5.0 101.0 5.0 1,501.0 11.0	from 70% to 8 2,500,000 2,020,000 1,250,000 3,452,300 275,000	6.0 102.0 6.0 1,502.0 12.0	MKUKU Other 3,000,000 2,040,000 1,500,000 3,454,600 300,000	0.0	0 0 0 0 0 0 0	0.0 0.0 0.0 0.0	
C03S01	Dbjective C Target 0 230408 210303 220101 220302 221002 221005	3 Organizational structure June 2020 Outsource maintenance contract services Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic	es and Insti quarter person person litres person person	tutional Mar 500,000 250,000 250,000 2,300 25,000 100,000	4.0 4.0 100.0 4.0 1,500.0 10.0 20.0	very Improved ent capacity im 2,000,000 2,000,000 1,000,000 3,450,000 250,000 2,000,000	5.0 101.0 5.0 1,501.0 11.0 21.0	from 70% to 8 2,500,000 2,020,000 1,250,000 3,452,300 275,000 2,100,000	6.0 102.0 6.0 1,502.0 12.0 22.0	MKUKU Other 3,000,000 2,040,000 1,500,000 3,454,600 300,000 2,200,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	
C03S01 C03S06	Dbjective C Target 0 230408 210303 220101 220302 221002 221002 221005 221404	3 Organizational structure June 2020 Outsource maintenance contract services Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Food and Refreshments Outsource maintenance contract	es and Insti quarter person person litres person person person	tutional Mar 500,000 250,000 250,000 2,300 25,000 100,000 3,000	4.0 4.0 100.0 4.0 1,500.0 10.0 20.0 200.0	very Improved ent capacity im 2,000,000 2,000,000 1,000,000 3,450,000 250,000 2,000,000 600,000	5.0 101.0 5.0 1,501.0 11.0 21.0 201.0	from 70% to 8 2,500,000 2,020,000 1,250,000 3,452,300 275,000 2,100,000 603,000	6.0 102.0 6.0 1,502.0 12.0 22.0 202.0	MKUKU Other 3,000,000 2,040,000 1,500,000 3,454,600 300,000 2,200,000 606,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
	Dbjective C Target 0 230408 210303 220101 220302 221002 221002 221005 221404 230706 20706	3 Organizational structure June 2020 Outsource maintenance contract services Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Ground travel (bus, railway taxi, etc) Per Diem - Domestic Food and Refreshments Outsource maintenance contract services	es and Insti quarter person person litres person person person contract	tutional Mar 500,000 250,000 250,000 2,300 25,000 100,000 3,000 500,000	4.0 4.0 100.0 4.0 1,500.0 10.0 200.0 4.0	very Improved ent capacity im 2,000,000 2,000,000 3,450,000 250,000 2,000,000 600,000 2,000,000	5.0 101.0 5.0 1,501.0 11.0 21.0 201.0 5.0	from 70% to 8 2,500,000 2,020,000 1,250,000 3,452,300 275,000 2,100,000 603,000 2,500,000	6.0 102.0 6.0 1,502.0 12.0 22.0 202.0 6.0	MKUKU Other 3,000,000 2,040,000 1,500,000 3,454,600 300,000 2,200,000 606,000 3,000,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Sub-vote No: 5010 **Health Services** Required Inputs Annual budget Estimates Forward budget Estimates Forward budget Estimates Forward budget Estimates Forward budget Estimates 2020/21 2021/22 2017/18 2018/19 2019/20 No of No of No of GFS Code Description Units Unit Cost No of Estimates Estimates No of Estimates Estimates Estimates Segment 2 Segment 4 units units units units units Access to Quality and Equitable Social Services Delivery Improved Objective C MKUKUTA ✓ Target 04 Condition of CHMT office Infrastructures improved from 70% to 90% by June 2020 Other C04S01 230210 Outsource Maintenance 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 contract Services Target total 3.000.000 6.000.000 9.000.000 Section total 27,610,000 29,045,300 34,880,600 0 n Section: 508B **Council Hospital Services** Services Improved and HIV/AIDS Infections Reduced MKUKUTA ✓ Objective A Service to Twelve (13) PLHIV ensured by June 2020 Target 02 Other 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 2.600.000 2.650.000 2.700.000 0 Target total 0 Access to Quality and Equitable Social Services Delivery Improved Objective C MKUKUTA ✓ Target 06 Rate of Diarrhoea deaths reduced from 5.2% to 2% by June 2020 Other 1.040.000 C06S01 210303 Extra-Dutv 20.000 50.0 1.000.000 51.0 1.020.000 52.0 0.0 0 0.0 0 person davs 0.0 220101 Office Consumables (papers, pencils, 50.000 1.0 50,000 1.0 50,000 1.0 50.000 0.0 0 Λ set pens and stationaries) _ _ _ _ _ _ . 220302 Diesel litres 2,300 50.0 50.0 115,000 50.0 115,000 0.0 0 0.0 115,000 0 1,165,000 1,185,000 1,205,000 0 ٥ Target total Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ✓ Solid and liquid waste management at Health facilities improved from 65% to 80% by June 2020 Target 14 Other C14S03 230210 5,000,000 5,000,000 **Outsource Maintenance Contract** 5,000,000 1.0 5,000,000 1.0 1.0 0.0 0 0.0 0 lumpsum Services 5.000.000 5.000.000 5.000.000 0 0 Target total Access to Quality and Equitable Social Services Delivery Improved Objective C MKUKUTA ✓ Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by Target 17 Other June 2020 C17S01 0 210317 On Call Allowance 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 person davs C17S02 210301 400.000 20.0 8,000,000 21.0 8,400,000 8,800,000 0 Leave Travel person 22.0 0.0 0.0 0 210315 50,000 20.0 1,000,000 21.0 1,050,000 22.0 1,100,000 0 0.0 0 Subsistance Allowance person 0.0 210319 Medical and Dental Refunds 200.000 50 1.000.000 5.0 1.000.000 5.0 1.000.000 0.0 0 0.0 0 person 210327 Uniform Allowance 120,000 30.0 3,600,000 31.0 3.720.000 32.0 3,840,000 0.0 0 0.0 0 person 210329 591,494 3,548,966 7.0 4,140,460 8.0 4,731,955 0.0 0 0.0 0 Moving Expenses 6.0 person 2.0 600,000 3.0 0 221406 Gifts and Prizes 300,000 900,000 4.0 1,200,000 0.0 0 0.0 person

Sub-vote No: 5010 Health Services

		Required Inputs				dget Estimates)17/18		idget Estimates 018/19		dget Estimates)19/20	Forward budg 2020			dget Estimates 21/22
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 to	otal					62,443,966		63,950,460		65,456,955		0		0
C	bjective C	Access to Quality and E	Equitable So	cial Service	es Delive	ry Improved				ΜΚυκι	JTA 🗸			
	Target 1	9 Organizational structure by June 2020	e and Institu	tional mana	agement	at all levels s	trengther	ned from 70%	% to 80%	Other				
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
5.0000		services												
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
C19S11 C19S12	230605 220201	Outsource maintenance contract	contract bill	1,000,000	4.0 6.0	800,000	4.0 7.0	800,000 7,000,000	8.0	800,000 8,000,000	0.0	0	0.0 0.0	0
C19S11		Outsource maintenance contract services	contract bill bill	· · · · · · · · · · · · · · · · · · ·		·		, 				0 0 0		0
C19S11 C19S12	220201	Outsource maintenance contract services Electricity	bill	1,000,000 500,000 10,000	6.0	6,000,000	7.0	7,000,000	8.0	8,000,000 6,000,000 60,000	0.0	0 0 0 0	0.0	0 0 0 0
C19S11 C19S12	220201 220202	Outsource maintenance contract services Electricity Water Charges	bill bill	1,000,000 500,000	6.0 12.0	6,000,000 6,000,000	7.0 12.0	7,000,000 6,000,000	8.0 12.0	8,000,000 6,000,000	0.0	0 0 0 0 0 0	0.0 0.0	0 0 0 0 0 0
C19S11 C19S12	220201 220202 221202 221211	Outsource maintenance contract services Electricity Water Charges Posts and Telegraphs	bill bill	1,000,000 500,000 10,000	6.0 12.0 6.0	6,000,000 6,000,000 60,000	7.0 12.0 6.0	7,000,000 6,000,000 60,000	8.0 12.0 6.0	8,000,000 6,000,000 60,000	0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0	0 0 0 0 0 0 0
C19S11 C19S12 Target to	220201 220202 221202 221211	Outsource maintenance contract services Electricity Water Charges Posts and Telegraphs Telephone Charges (Land Lines)	bill bill bill bill	1,000,000 500,000 10,000 20,000	6.0 12.0 6.0 6.0	6,000,000 6,000,000 60,000 120,000 19,680,000	7.0 12.0 6.0	7,000,000 6,000,000 60,000 120,000	8.0 12.0 6.0	8,000,000 6,000,000 60,000 120,000	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0 0.0 0.0	0 0 0 0 0 0 0
C19S11 C19S12 Target to	220201 220202 221202 221211 0tal	Outsource maintenance contract services Electricity Water Charges Posts and Telegraphs Telephone Charges (Land Lines) Access to Quality and E	bill bill bill bill Equitable So	1,000,000 500,000 10,000 20,000 cial Service	6.0 12.0 6.0 6.0 es Delive	6,000,000 6,000,000 60,000 120,000 19,680,000 ry Improved	7.0 12.0 6.0 6.0	7,000,000 6,000,000 60,000 120,000 20,780,000	8.0 12.0 6.0 6.0	8,000,000 6,000,000 60,000 120,000 21,880,000	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0 0.0 0.0	0 0 0 0 0 0
C19S11 C19S12 Target to	220201 220202 221202 221211 otal	Outsource maintenance contract services Electricity Water Charges Posts and Telegraphs Telephone Charges (Land Lines) Access to Quality and E	bill bill bill bill Equitable So	1,000,000 500,000 10,000 20,000 cial Service	6.0 12.0 6.0 6.0 es Delive	6,000,000 6,000,000 60,000 120,000 19,680,000 ry Improved	7.0 12.0 6.0 6.0	7,000,000 6,000,000 60,000 120,000 20,780,000	8.0 12.0 6.0 6.0	8,000,000 6,000 120,000 21,880,000 MKUKU	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0 0.0 0.0	0 0 0 0 0 0 0
C19S11 C19S12 Target to C	220201 220202 221202 221211 otal Objective C Target 2 221404	Outsource maintenance contract services Electricity Water Charges Posts and Telegraphs Telephone Charges (Land Lines) Access to Quality and E 0 Emergency/Disaster pro	bill bill bill bill Equitable So eparedness	1,000,000 500,000 10,000 20,000 cial Service and Respo	6.0 12.0 6.0 6.0 es Delive	6,000,000 6,000,000 120,000 19,680,000 ry Improved agemnet stre	7.0 12.0 6.0 6.0	7,000,000 6,000,000 120,000 20,780,000 d by June 20	8.0 12.0 6.0 6.0 20	8,000,000 6,000,000 120,000 21,880,000 MKUKU Other	0.0 0.0 0.0 0.0 JTA 🖌	0 0 0 0 0 0	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0
C19S11 C19S12 Target to C20S01	220201 220202 221202 221211 otal Objective C Target 2 221404 otal	Outsource maintenance contract services Electricity Water Charges Posts and Telegraphs Telephone Charges (Land Lines) Access to Quality and E 0 Emergency/Disaster pro	bill bill bill bill Equitable So eparedness	1,000,000 500,000 10,000 20,000 cial Service and Respo	6.0 12.0 6.0 6.0 es Delive	6,000,000 6,000,000 120,000 19,680,000 ry Improved agemnet stre 200,000	7.0 12.0 6.0 6.0	7,000,000 6,000,000 120,000 20,780,000 d by June 20 210,000	8.0 12.0 6.0 6.0 20	8,000,000 6,000,000 120,000 21,880,000 MKUKU Other 220,000	0.0 0.0 0.0 0.0 JTA 🖌	0 0 0 0 0 0	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0

		Sub-vote No: 5013	Disper	nsaries										
		Required Inputs			Annual	budget Estimates 2017/18		udget Estimates 018/19		lget Estimates 19/20	Forward budge 2020/			get Estimates 21/22
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		· · · · ·	i		554,328,0	000		Ľ	·			
		Section: 508E	Dispen	isaries										
0	bjective C	Access to Quality and Ec	quitable So	ocial Service	es Deliv	very Improved				MKUKL	JTA 🖌			
	Target 0	2 Number of Maternal Mor	tality redu	ced from 5	to 0 by	June 2020				Other				
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
arget to	tal					2,234,034		2,256,700		2,279,000		0		0
0	bjective C	Access to Quality and Ec	quitable So	ocial Service	es Deliv	very Improved				MKUKU	JTA 🗸			
	Target 1	2 Shortage of skilled mixed June 2020	d Human F	Resource fo	or Healt	h at all levels r	educed f	rom 67% to 5	0% by	Other				
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	Subsistance 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
arget to	tal					15,660,000		18,320,000		20,980,000		0		0
0	bjective C	C Access to Quality and Ec	quitable So	ocial Service	es Deliv	very Improved				MKUKL	JTA 🗸			
	Target 1	5 Shortage of Health facilit	ies Infrast	ructures red	duced f	rom 59% to 50	% by Jur	ne 2020		Other				
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
arget to	tal					2,000,000		3,000,000		4,000,000		0		0
-	bjective C	Access to Quality and Ec	ouitable So	ocial Service	es Deliv	verv Improved				MKUKL	JTA 🖌			
	Target 1	,	•			<i>y</i> 1	cility stre	ngthened from	n 50% to	Other				
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

Sub-vote No: 5013	Dispensaries
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		Required Inputs				get Estimates 17/18		udget Estimates 018/19	Forward	l budget Estimates 2019/20	Forward	l budget Estimates 2020/21	Forward	l 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 to	otal					9,130,000		9,437,300		9,744,600		0		0
Section t	otal					29,024,034		33,014,000		37,003,600		0		0
Total She	6					583,352,034		33,014,000		37,003,600		0		0

		Sub-vote No: 5014	Works											
		Required Inputs				budget Estimates 2017/18		oudget Estimates 2018/19		dget Estimates)19/20	Forward budge 2020/			get Estimates 21/22
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 a	nd Fire res	scure A	dministration								
O	bjective E	Good Governance and	Administrativ	ve Service	s Enhai	nced				MKUKU	JTA 🖌			
	Target 0	1 Working environment to	works staff	improved	from 50)-70% by June	2018			Other				
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 to	tal					21,771,000		29,650,000		34,150,000		0		0
Section to	otal					21,771,000		29,650,000		34,150,000		0		0
Total Shs						95,343,000		29,650,000		34,150,000		0		0

Sub-vote No: 5017	Rural Water Supply
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		Required Inputs			Annual	budget Estimates 2017/18		oudget Estimates 2018/19		udget Estimates 019/20	Forward budg 2020			lget Estimates 21/22
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 W	ater Supply	/									
0	bjective C	Access to Quality and E	quitable So	cial Service	es Deliv	very Improved				ΜΚυκι	JTA 🔽			
	Target 0	3 The conducive working office to be improved by			ffs toge	ether with the s	mooth r	unning of the	TWE's	Other				
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	C
	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	C
C03C02	210301	Leave Travel	person	75,000	9.0	675,000	9.0	675,000	9.0	675,000	0.0	0	0.0	C
	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 to	tal					13,817,000		15,316,998		16,516,998		0		0
Section to	otal					13,817,000		15,316,998		16,516,998		0		0
Total Shs						76,049,000		15,316,998		16,516,998		0		0

		Required Inputs				lget Estimates 17/18		udget Estimates 2018/19		udget Estimates 2019/20	Forward budge 2020/			lget Estimates 21/22
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		· · · · ·	<u> </u>	·		0	i	t				
		Section: 527B	Comm	Devt, Gend	er and Ch	ildren								
0	bjective E	Good Governance and A	Administrat	ive Service	s Enhanc	ed				MKUKU	JTA 🗸			
	Target 0		viroment ar	nd office ma	anagemei	nt to commu	nity and	Gender Depai	rtment	Other				
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 to	tal					6,783,856		10,840,000		13,470,000		0		0
Section to	otal					6,783,856		10,840,000		13,470,000		0		0
Total Shs	i					6,783,856		10,840,000		13,470,000		0		0

		Sub-vote No: 5033	Agric	ulture				1		T				
		Required Inputs				dget Estimates)17/18		dget Estimates 18/19		dget Estimates)19/20	Forward budg 202			dget Estimates 21/22
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	Estimate
	210101	Civil Servants		_	L			0	L					
		Section: 506A	Agricu	ulture, Irrigat	ion and C	o-operative A	Administra	ation						
0	bjective C	Access to Quality and E	quitable S	ocial Service	es Delive	ry Improved				MKUKU	JTA 🗸			
	Target 0	1 Working condition to 10	Agricultur	al and coop	erative st	affs improved	d by June	2020		Other				
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 to	tal					12,333,997		16,987,000		19,218,500		1,200,000		1,500,000
Section to	otal					12,333,997		16,987,000		19,218,500		1,200,000		1,500,000
otal Shs						12,333,997		16,987,000		19,218,500		1,200,000		1,500,000

Sub-vote No: 5034

Livestock

	Required Inputs				budget Estimates 2017/18		dget Estimates)18/19		dget Estimates)19/20	Forward	l budget Estimates 2020/21		lget Estimates 21/22
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: 5054	Lives:	tock and Fis	heries A	dministration								
Objective	C Access to Quality and E	quitable S	Social Servic	es Deliv	ery Improved				MKUKU	JTA	✓		
Target (01 Working condition to sta	affs workir	ng in livestoc	k depar	tment improve	d by June	e 2020		Other				
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
arget total					4,258,400		5,790,000		7,005,000		0		0
ection total					4,258,400		5,790,000		7,005,000		0		0
otal Shs					4,258,400		5,790,000		7,005,000		0		0

Sub-vote No: 5036

Environments

		Sub-vole No. 5050		minents										
		Required Inputs			Annual	budget Estimates 2017/18	Forward	l budget Estimates 2018/19		oudget Estimates 2019/20	Forward	budget Estimates 2020/21		lget Estimates 21/22
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	Estimate
	210101	Civil Servants						0						
		Section: 501A	Enviro	nments and	Cleans	sing Administra	tion							
С	bjective E	Good Governance and	Administra	tive Service:	s Enha	inced				ΜΚυκι	JTA	✓		
	Target 0	1 Conducive working envi	ronment to	Environme	nt staf	fs maintained a	t all lev	el by June 202	0	Other				
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
arget to	otal					3,750,000		6,250,000		8,750,000		0		0
Section t	otal					3,750,000		6,250,000		8,750,000		0		0
		Section: 501B	Enviro	nment Opera	ations									
С	bjective C	Access to Quality and E	quitable So	ocial Service	es Deli	very Improved				ΜΚυκι	JTA	✓		
	Target 0	1 Cleaness areas of Masa	asi Town co	ouncil enhar	nced b	y June 2020				Other				
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
						3,033,849		8,160,500		9,262,800		0		0
arget to						0,000,040								
Target to Section t	otal					3,033,849		8,160,500		9,262,800		0		0

Grand Total Shs	
02-Sep-2017 6:06:40	

575,851,000



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		oudget Estimates 2019/20		ıdget Estimates 020/21		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	Estimate
	210101	Civil Servants	L.				32,364	1,000	<u> </u>	·	i		<u> </u>	
		Section: 500A	Gener	al Administr	ration									
O	bjective E	Good Governance and /	Administra	tive Service	s Enha	nced				MKUKU	JTA 🗸	•		
	Target 0'	Conducive working envi	ronment ir	nproved to	189 aen	eral staffs by	June 20	20		Other				
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	(
	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	(
	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	(
	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	(
	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	(
	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	(
	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	(
	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	(
	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	(
	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	(
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	(
arget to	tal					53,365,000		54,885,000		63,195,000		0		C
0	bjective E	Good Governance and A	Administra	tive Service	s Enha	nced				ΜΚυκι	JTA 🖌	•		
	Target 02	2 74 statutory meeting for	council ac	dministrative	e service	es conducted a	at Coun	cil level June :	2020	Other				
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	C
	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	(
	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	C
	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	(
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	C
	220302	Diesel	litres	2,300	300.0	690,000	400.0	920,000	500.0	1,150,000	0.0	0	0.0	C
	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	(
	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	C
	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

Sub-vote No: 5000 Administration and General

		Required Inputs				udget Estimates 2017/18		udget Estimates 2018/19		idget Estimates 019/20	Forward budg 2020		Forward bud 202	lget Estimates 21/22
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	Estimate
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	
	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	
	220302	Diesel	litres	2,300	200.0	460,000	250.0	575,000	300.0	690,000	0.0	0	0.0	
Target to	tal					237,269,000		253,653,500		270,038,000		0		
- Section to	otal					290,634,000		308,538,500		333,233,000		0		
		Section: 500	B Humai	n Resource	Operatio	ons								
0	bjective A	Services Improved and	I HIV/AIDS	Infections R	educed					MKUKL	JTA 🗸			
	Target 0	1 Services to 15 PL-HIV/	/AIDS ensu	ired by June	,2020					Other				
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	
	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	
	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	
Farget to	tal					5,634,160		8,392,700		9,951,240		0		
0	bjective E Target 0	1 Human resource mana	igement and	d operations	s in a co	uncil enhance				MKUKL Other				
•	bjective E	1 Human resource mana Office Consumables (papers,pencils,					d by Jun 70.0	e 2020 14,000,000	80.0			0	0.0	
0	bjective E Target 0	1 Human resource mana Office Consumables (papers,pencils, pens and stationaries)	igement and	d operations	s in a co	uncil enhance			80.0	Other		0	0.0	
0	bjective E Target 0 220101	1 Human resource mana Office Consumables (papers,pencils,	igement and	d operations 200,000 300,000	s in a co 60.0	uncil enhance 12,000,000	70.0	14,000,000 3,600,000		Other 16,000,000 3,600,000	0.0			
0	bjective E Target 0 220101 220201	1 Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity	set month	d operations 200,000	60.0 12.0	uncil enhance 12,000,000 3,600,000 1,800,000	70.0	14,000,000 3,600,000 1,800,000	12.0	Other 16,000,000	0.0	0	0.0	
0	bjective E Target 0 220101 220201 220202	1 Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges	set month month	d operations 200,000 300,000 150,000	s in a co 60.0 12.0 12.0	uncil enhance 12,000,000 3,600,000 1,800,000	70.0 12.0 12.0	14,000,000 3,600,000 1,800,000	12.0 12.0	Other 16,000,000 3,600,000 1,800,000	0.0 0.0 0.0	0	0.0 0.0	
0	bjective E Target 0 220101 220201 220202 220302	1 Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel	set month litres	d operations 200,000 300,000 150,000 2,300	60.0 60.0 12.0 12.0 5,212.2	uncil enhance 12,000,000 3,600,000 1,800,000 11,988,000	70.0 12.0 12.0 15,000.0	14,000,000 3,600,000 1,800,000 34,500,000	12.0 12.0 20,000.0 50.0 2.0	Other 16,000,000 3,600,000 1,800,000 46,000,000	0.0 0.0 0.0 0.0 0.0	0 0 0	0.0 0.0 0.0	
0	bjective E Target 0 220101 220201 220202 220302 221005	1 Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic	set month litres days	d operations 200,000 300,000 150,000 2,300 120,000	s in a co 60.0 12.0 12.0 5,212.2 30.0	uncil enhance 12,000,000 3,600,000 1,800,000 11,988,000 3,600,000	70.0 12.0 12.0 15,000.0 45.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000	12.0 12.0 20,000.0 50.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 6,000,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0	0.0 0.0 0.0 0.0	
0	bjective E Target 0 220101 220201 220202 220302 221005 221205	1 Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication	set month month litres days each	d operations 200,000 300,000 150,000 2,300 120,000 500,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0	uncil enhance 12,000,000 3,600,000 1,800,000 11,988,000 3,600,000 1,000,000	70.0 12.0 12.0 15,000.0 45.0 2.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000	12.0 12.0 20,000.0 50.0 2.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 6,000,000 1,000,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	
0	bjective E Target 0 220101 220201 220202 220302 221005 221205 221210	1 Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile)	set month itres days each month	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0	uncil enhance 12,000,000 1,800,000 11,988,000 3,600,000 1,000,000 600,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 600,000	12.0 12.0 20,000.0 50.0 2.0 12.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 6,000,000 1,000,000 600,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0	bjective E Target 0 220101 220201 220202 220302 221005 221205 221210 229936	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts	gement and set month month litres days each month quarterly	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000 10,773,703	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0 4.0	uncil enhance 12,000,000 1,800,000 11,988,000 3,600,000 1,000,000 600,000 43,094,813	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 600,000 43,094,813	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 6,000,000 1,000,000 43,094,813	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0	bjective E Target 0 220101 220201 220202 220302 221005 221205 221210 229936 230406	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools	gement and set month month litres days each month quarterly quartely	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000 10,773,703 2,000,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0 4.0 4.0	uncil enhance 12,000,000 3,600,000 11,988,000 3,600,000 1,000,000 600,000 43,094,813 8,000,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0 4.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 600,000 43,094,813 8,000,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0 60.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 6,000,000 1,000,000 43,094,813 8,000,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	bjective E Target 0 220101 220201 220202 220302 221005 221205 221210 229936 230406 270909	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools Local Government Loans Board	igement and set month month litres days each month quarterly quartely lumpsum	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000 10,773,703 2,000,000 10,000,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0 4.0 4.0 1.0	uncil enhance 12,000,000 3,600,000 1,800,000 11,988,000 3,600,000 1,000,000 43,094,813 8,000,000 10,000,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0 4.0 4.0 1.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 43,094,813 8,000,000 10,000,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 6,000,000 1,000,000 43,094,813 8,000,000 10,000,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	bjective E Target 0 220101 220201 220202 220302 221005 221205 221210 229936 230406 270909 210301	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools Local Government Loans Board Leave Travel	gement and set month month litres days each month quarterly quartely lumpsum person	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000 10,773,703 2,000,000 10,000,000 292,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0 4.0 4.0 1.0 50.0	uncil enhance 12,000,000 3,600,000 1,800,000 3,600,000 3,600,000 43,094,813 8,000,000 10,000,000 14,600,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0 4.0 4.0 1.0 55.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 43,094,813 8,000,000 10,000,000 16,060,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0 60.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 1,000,000 43,094,813 8,000,000 10,000,000 17,520,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	bjective E Target 0 220101 220201 220202 220302 221205 221205 221210 229936 230406 270909 210301 210303	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools Local Government Loans Board Leave Travel Extra-Duty	igement and set month month litres days each month quarterly quartely lumpsum person days	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000 10,773,703 2,000,000 10,000,000 292,000 30,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0 4.0 4.0 4.0 1.0 50.0 60.0	uncil enhance 12,000,000 3,600,000 11,988,000 3,600,000 1,000,000 600,000 43,094,813 8,000,000 10,000,000 14,600,000 1,800,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0 4.0 4.0 1.0 55.0 70.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 43,094,813 8,000,000 10,000,000 16,060,000 2,100,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0 60.0 90.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 1,000,000 43,094,813 8,000,000 10,000,000 17,520,000 2,700,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	bjective E Target 0 220101 220201 220202 220302 221205 221205 221210 229936 230406 270909 210301 210303 210319	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools Local Government Loans Board Leave Travel Extra-Duty Medical and Dental Refunds	igement and set month month litres days each month quarterly quartely lumpsum person days quarterly	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000 10,773,703 2,000,000 10,000,000 292,000 30,000 600,000	s in a co 60.0 12.0 5,212.2 30.0 2.0 12.0 4.0 4.0 4.0 1.0 50.0 60.0 4.0	uncil enhance 12,000,000 3,600,000 1,800,000 11,988,000 3,600,000 1,000,000 43,094,813 8,000,000 10,000,000 14,600,000 1,800,000 2,400,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0 4.0 1.0 55.0 70.0 4.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 43,094,813 8,000,000 10,000,000 16,060,000 2,100,000 2,400,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0 60.0 90.0 4.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 1,000,000 43,094,813 8,000,000 10,000,000 17,520,000 2,700,000 2,400,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	bjective E Target 0 220101 220202 220302 221005 221205 221210 229936 230406 270909 210301 210303 210319 210322	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools Local Government Loans Board Leave Travel Extra-Duty Medical and Dental Refunds Housing allowance	gement and set month month litres days each month quarterly quarterly lumpsum person days quarterly month	d operations 200,000 300,000 150,000 2,300 120,000 500,000 500,000 10,773,703 2,000,000 10,000,000 292,000 30,000 600,000 400,000	s in a co 60.0 12.0 5.212.2 30.0 2.0 12.0 4.0 4.0 1.0 50.0 60.0 4.0 12.0	uncil enhance 12,000,000 3,600,000 11,800,000 3,600,000 1,000,000 43,094,813 8,000,000 10,000,000 14,600,000 1,800,000 2,400,000 4,800,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0 1.0 55.0 70.0 4.0 12.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 43,094,813 8,000,000 10,000,000 16,060,000 2,100,000 2,400,000 4,800,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0 60.0 90.0 4.0 12.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 1,000,000 1,000,000 43,094,813 8,000,000 10,000,000 17,520,000 2,700,000 2,400,000 4,800,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	bjective E Target 0 220101 220202 220302 221005 221205 221210 229936 230406 270909 210301 210303 210319 210322 210329	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools Local Government Loans Board Leave Travel Extra-Duty Medical and Dental Refunds Housing allowance Moving Expenses	gement and set month month litres days each month quarterly quarterly lumpsum person days quarterly month person	d operations 200,000 300,000 150,000 2,300 120,000 500,000 10,773,703 2,000,000 10,000,000 292,000 30,000 600,000 400,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0 4.0 4.0 1.0 50.0 60.0 4.0 12.0 4.0 4.0	uncil enhance 12,000,000 3,600,000 1,800,000 11,988,000 3,600,000 1,000,000 43,094,813 8,000,000 10,000,000 14,600,000 14,800,000 2,400,000 4,800,000 12,240,000	70.0 12.0 12.0 15,000.0 45.0 2.0 12.0 4.0 4.0 1.0 55.0 70.0 4.0 12.0 55.0 70.0 4.0 55.0 70.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 43,094,813 8,000,000 10,000,000 16,060,000 2,100,000 2,400,000 4,800,000 15,300,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0 60.0 90.0 4.0 12.0 6.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 1,000,000 1,000,000 43,094,813 8,000,000 10,000,000 17,520,000 2,700,000 2,400,000 4,800,000 18,360,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	bjective E Target 0 220101 220202 220302 221005 221205 221205 221210 229936 230406 270909 210301 210303 210319 210322 210329 210401	Human resource mana Office Consumables (papers,pencils, pens and stationaries) Electricity Water Charges Diesel Per Diem - Domestic Advertising and Publication Telephone Equipment (mobile) Suppliers Debts Small Car Mechanics Tools Local Government Loans Board Leave Travel Extra-Duty Medical and Dental Refunds Housing allowance Moving Expenses Honoraria	igement and set month month litres days each month quarterly quarterly lumpsum person days quarterly month person month	d operations 200,000 300,000 150,000 2,300 120,000 500,000 10,773,703 2,000,000 10,000,000 292,000 30,000 400,000 3,060,000 300,000	s in a co 60.0 12.0 12.0 5,212.2 30.0 2.0 12.0 4.0 4.0 1.0 50.0 60.0 4.0 12.0 4.0 12.0 4.0 12.0	uncil enhance 12,000,000 3,600,000 1,800,000 11,988,000 3,600,000 43,094,813 8,000,000 10,000,000 14,600,000 14,800,000 4,800,000 12,240,000 3,600,000	70.0 12.0 12.0 15.000.0 45.0 2.0 12.0 4.0 4.0 1.0 55.0 70.0 4.0 12.0 5.0 12.0 12.0 12.0 1.0 5.0 70.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	14,000,000 3,600,000 1,800,000 34,500,000 5,400,000 1,000,000 43,094,813 8,000,000 10,000,000 16,060,000 2,100,000 2,400,000 4,800,000 3,600,000	12.0 12.0 20,000.0 50.0 2.0 12.0 4.0 4.0 1.0 60.0 90.0 4.0 12.0 6.0 12.0	Other 16,000,000 3,600,000 1,800,000 46,000,000 1,000,000 1,000,000 43,094,813 8,000,000 17,520,000 2,700,000 2,700,000 4,800,000 18,360,000 3,600,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Sub-vote No: 5000 Administration and General

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		Required Inputs			Annual I	budget Estimates 2017/18		udget Estimates 018/19		udget Estimates 019/20	Forward budg 2020			idget Estimates 021/22
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	Estimat
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	
	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	
Target to	otal					145,758,028		178,450,028		198,030,028		0		
ection f	total					151,392,188		186,842,728		207,981,268		0		
		Section: 502A	Financ	e and Trade	Admin	istration								
C	Objective E	Good Governance and A	Administrat	ive Service	s Enhai	nced				ΜΚυκι	JTA 🖌			
	Target 0	1 Working environment to	Finance a	nd Trade d	epartme	ent improved b	y June 2	020		Other				
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	
	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	
	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	
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	
	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	
	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	
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	
	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	
	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	
Target to	otal					13,600,000		18,800,000		21,000,000		0		(
ection t	total					13,600,000		18,800,000		21,000,000		0		(
		Section: 502B	Financ	e - Final Ac	counts									
C	Objective (C Access to Quality and E	quitable Sc	cial Servic	es Deliv	ery Improved				ΜΚυκι				
	Target 0	1 Council Financial Manag	ement Im	proved by .	June 20	20				Other				
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	
	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	(
	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	(
	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	(
Target to	otal					18,309,070		20,240,000		20,710,000		0		(
ection t	total					18,309,070		20,240,000		20,710,000		0		(
		Section: 502D	Financ	e - Revenue	;									
C	Objective (C Access to Quality and E	quitable Sc	cial Servic	es Deliv	ery Improved				MKUKI	JTA 🗸			
	Target 0	1 Council Own source coll	ection incr	eased by 5	% BY J	une 2020				Other				
	1 4.901 0				,5010					Ottor				

Sub-vote No: 5000 Adı	ministration and General
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		Required Inputs				udget Estimates 2017/18		udget Estimates 2018/19		lget Estimates 19/20	Forward budg 202	get Estimates 0/21		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 to	tal					68,975,223		72,370,000		73,800,000		0		0
Section to	otal					68,975,223		72,370,000		73,800,000		0		0
		Section: 502E	Trade a	nd Markets	: Operati	ons								
0	bjective C	C Access to Quality and E	quitable So	cial Servic	es Deliv	ery Improved				MKUKL	JTA 🔽			
									onourial	Other				
	Target 0	1 Number of business per and busnesee services I					ssing tecl	nnical entrepr	eneunai	Other				
C01S01	Target 0						3.0	1,650,000	0.0		0.0	0	0.0	0
C01S01	0	and busnesee services I	ncreased fr	rom 1500 t	o 2700 l	by June 2021	0	•				0 0	0.0	0 0
C01S01	210503	and busnesee services I Food and Refreshment Office Consumables (papers,pencils,	ncreased fr	rom 1500 t 550,000	o 2700 l _{3.0}	by June 2021	3.0	1,650,000	0.0	0	0.0			· · · · · · · · · · · · · · · · · · ·
C01S01	210503 220101	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	ncreased fr person days set	rom 1500 t 550,000 200,000	0 2700 l 3.0 1.0	0y June 2021 1,650,000 200,000	3.0 1.0	1,650,000 200,000	0.0 1.0	0 200,000	0.0	0	0.0	· · · · · · · · · · · · · · · · · · ·
 C01S02	210503 220101 220302	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel	ncreased fr person days set litres	rom 1500 t 550,000 200,000 2,300	0 2700 k 3.0 1.0 104.6	by June 2021 1,650,000 200,000 240,587	3.0 1.0 105.0	1,650,000 200,000 241,500	0.0 1.0 110.0	0 200,000 253,000	0.0 0.0 0.0	0	0.0 0.0	· · · · · · · · · · · · · · · · · · ·
	210503 220101 220302 220709	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities	ncreased fr person days set litres days	rom 1500 t 550,000 200,000 2,300 100,000	0 2700 l 3.0 1.0 104.6 3.0	by June 2021 1,650,000 200,000 240,587 300,000	3.0 1.0 105.0 3.0	1,650,000 200,000 241,500 300,000	0.0 1.0 110.0 3.0	0 200,000 253,000 300,000	0.0 0.0 0.0 0.0	0 0 0	0.0 0.0 0.0	0 0 0
 C01S02	210503 220101 220302 220709 210303	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils,	ncreased fr person days set litres days person days	rom 1500 t 550,000 200,000 2,300 100,000 30,000	0 2700 H 3.0 1.0 104.6 3.0 80.0 3.0 8.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000	3.0 1.0 105.0 3.0 90.0	1,650,000 200,000 241,500 300,000 2,700,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0	0 200,000 253,000 300,000 3,000,000	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0	0.0 0.0 0.0 0.0	0 0 0 0 0
 C01S02	210503 220101 220302 220709 210303 220101	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	ncreased fr person days set litres days person days set	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000	o 2700 k 3.0 1.0 104.6 3.0 80.0 3.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000	3.0 1.0 105.0 3.0 90.0 4.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000	0.0 1.0 110.0 3.0 100.0 6.0	0 200,000 253,000 300,000 3,000,000 1,200,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0
C01S02	210503 220101 220302 220709 210303 220101 2221005	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic	ncreased fr person days set litres days person days set days	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000	0 2700 H 3.0 1.0 104.6 3.0 80.0 3.0 8.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0	0 200,000 253,000 300,000 3,000,000 1,200,000 1,200,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0
C01S02	210503 220101 220302 220709 210303 220101 221005 210503	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic Food and Refreshment Office Consumables (papers,pencils,	ncreased fr person days set litres days person days set days days	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000 400,000	o 2700 k 3.0 1.0 104.6 3.0 80.0 3.0 8.0 2.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000 800,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0 2.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000 800,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0 2.0	0 200,000 253,000 300,000 3,000,000 1,200,000 1,200,000 800,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0
C01S02 C01S03	210503 220101 220302 220709 210303 220101 221005 210503 220101	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	ncreased fr person days set litres days person days set days days set	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000 200,000	o 2700 k 3.0 1.0 104.6 3.0 80.0 3.0 8.0 2.0 2.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000 800,000 400,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0 2.0 2.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000 800,000 400,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0 2.0 2.0	0 200,000 253,000 300,000 3,000,000 1,200,000 1,200,000 800,000 400,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0
C01S02 C01S03	210503 220101 220302 220709 210303 220101 221005 210503 220101 2210321	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Special Allowance	ncreased fr person days set litres days person days set days days set lumpsum	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000 400,000 200,000	0 2700 k 3.0 1.0 104.6 3.0 80.0 3.0 8.0 2.0 2.0 1.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000 960,000 400,000 500,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0 2.0 2.0 2.0 1.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000 800,000 400,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0 2.0 2.0 2.0 1.0	0 200,000 253,000 300,000 3,000,000 1,200,000 1,200,000 800,000 400,000 500,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0
C01S02 C01S03	210503 220101 220302 220709 210303 220101 221005 210503 220101 210321 210321 221002	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Special Allowance Ground travel (bus, railway taxi, etc)	ncreased fr person days set litres days person days set days days set lumpsum lumpsum	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000 400,000 200,000 500,000	o 2700 k 3.0 1.0 104.6 3.0 80.0 3.0 8.0 2.0 2.0 1.0 1.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000 960,000 400,000 500,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0 2.0 2.0 2.0 1.0 1.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000 400,000 500,000 500,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0 2.0 2.0 2.0 1.0 1.0	0 200,000 253,000 300,000 1,200,000 1,200,000 800,000 400,000 500,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
C01S02 C01S03 C01S04	210503 220101 220302 220709 210303 220101 221005 210503 220101 210321 210321 221002 221005	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Special Allowance Ground travel (bus, railway taxi, etc) Per Diem - Domestic	ncreased fr person days set litres days person days set days set days set lumpsum lumpsum person	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000 500,000 500,000 120,000	o 2700 l 3.0 1.0 104.6 3.0 80.0 3.0 8.0 2.0 2.0 1.0 1.0 28.0	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000 960,000 800,000 500,000 500,000 3,360,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0 2.0 2.0 1.0 1.0 1.0 29.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000 800,000 400,000 500,000 500,000 3,480,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0 2.0 2.0 1.0 1.0 1.0 29.0	0 200,000 253,000 300,000 3,000,000 1,200,000 1,200,000 400,000 500,000 500,000 3,480,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
C01S02 C01S03 C01S04	210503 220101 220302 220709 210303 220101 221005 210503 220101 210321 221002 221005 210303	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Special Allowance Ground travel (bus, railway taxi, etc) Per Diem - Domestic Extra-Duty Office Consumables (papers,pencils,	ncreased fr person days set litres days person days set days days set lumpsum lumpsum person days	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000 200,000 500,000 500,000 120,000 30,000	o 2700 k 3.0 1.0 104.6 3.0 80.0 3.0 8.0 2.0 2.0 1.0 1.0 1.0 3.0 3.0 3.0 3.0 3.0 3.0 3.0 3	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000 960,000 500,000 500,000 3,360,000 990,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0 2.0 2.0 2.0 1.0 1.0 34.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000 400,000 500,000 500,000 3,480,000 1,020,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0 2.0 2.0 2.0 1.0 1.0 1.0 29.0 35.0	0 200,000 253,000 300,000 1,200,000 1,200,000 1,200,000 400,000 500,000 500,000 3,480,000 1,050,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
C01S02 C01S03 C01S04	210503 220101 220302 220709 210303 220101 221005 210503 220101 210321 221002 221005 210303 220101 221005	and busnesee services I Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Per Diem - Domestic Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Special Allowance Ground travel (bus, railway taxi, etc) Per Diem - Domestic Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	ncreased fr person days set litres days person days set days set lumpsum lumpsum person days set	rom 1500 t 550,000 200,000 2,300 100,000 30,000 200,000 120,000 200,000 500,000 500,000 120,000 30,000	o 2700 k 3.0 1.0 104.6 3.0 80.0 3.0 8.0 2.0 2.0 1.0 1.0 28.0 33.0 2.0 2.0 1.0 2.0 2.0 1.0 1.0 2.0 1.0 2.0 1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	by June 2021 1,650,000 200,000 240,587 300,000 2,400,000 600,000 960,000 960,000 500,000 500,000 3,360,000 990,000 400,000	3.0 1.0 105.0 3.0 90.0 4.0 9.0 2.0 2.0 2.0 1.0 1.0 29.0 34.0 2.0	1,650,000 200,000 241,500 300,000 2,700,000 800,000 1,080,000 400,000 500,000 3,480,000 1,020,000 400,000	0.0 1.0 110.0 3.0 100.0 6.0 10.0 2.0 2.0 2.0 1.0 1.0 1.0 35.0 2.0	0 200,000 253,000 300,000 1,200,000 1,200,000 1,200,000 400,000 500,000 500,000 3,480,000 1,050,000 400,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Sub-vote No: 5000 Administration and General
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arget to O E02S01 arget to ection to	bjective E Target 0 210303 220101 220302 221005 tal					200,000 600,000 1,000,000 4,900,000 ed	7.0 2.0 1.0 2.0 50.0 2.0 500.0 25.0	2,800,000 400,000 2,000,000 6,400,000 1,500,000 400,000 1,150,000 3,000,000 6,050,000 12,450,000	7.0 2.0 1.0 2.0 60.0 2.0 600.0 30.0	2,800,000 400,000 2,000,000 6,700,000 MKUKU Other 1,800,000 400,000 1,380,000 7,180,000 13,880,000	0.0 0.0 0.0 0.0 JTA 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
0 E02S01	229920 410502 tal bjective E Target 0 210303 220101 220302 221005	pens and stationaries) Burial Expenses Furniture and Fittings Good Governance and Clean audit report acqu Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	lumpsum each Administrat uired by the days set litres	600,000 1,000,000 ive Service council ann 30,000 200,000 2,300	1.0 1.0 s Enhance ually by th 30.0 2.0 350.2	200,000 600,000 1,000,000 4,900,000 ed e year 2020 900,000 400,000 805,500 2,760,000	2.0 1.0 2.0 50.0 2.0 500.0	400,000 600,000 2,000,000 6,400,000 1,500,000 1,150,000 3,000,000	2.0 1.0 2.0 60.0 2.0 600.0	400,000 600,000 2,000,000 6,700,000 MKUKU Other 1,800,000 1,380,000 3,600,000	0.0 0.0 0.0 JTA 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
O E02S01	229920 410502 tal bjective E Target 0 210303 220101 220302	pens and stationaries) Burial Expenses Furniture and Fittings Good Governance and Clean audit report acqu Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	lumpsum each Administrat uired by the days set litres	600,000 1,000,000 ive Service council ann 30,000 200,000 2,300	1.0 1.0 s Enhance ually by th 30.0 2.0 350.2	200,000 600,000 1,000,000 4,900,000 ed e year 2020 900,000 400,000 805,500	2.0 1.0 2.0 50.0 2.0 500.0	400,000 600,000 2,000,000 6,400,000 1,500,000 400,000 1,150,000	2.0 1.0 2.0 60.0 2.0 600.0	400,000 600,000 2,000,000 6,700,000 MKUKU Other 1,800,000 400,000 1,380,000	0.0 0.0 0.0 JTA 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
O E02S01	229920 410502 tal bjective E Target 0 210303 220101	pens and stationaries) Burial Expenses Furniture and Fittings Good Governance and Clean audit report acqu Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	lumpsum each Administrat uired by the days set	600,000 1,000,000 ive Service council ann 30,000 200,000	1.0 1.0 s Enhance ually by th 30.0 2.0	200,000 600,000 1,000,000 4,900,000 ed e year 2020 900,000 400,000	2.0 1.0 2.0 50.0 2.0	400,000 600,000 2,000,000 6,400,000 1,500,000 400,000	2.0 1.0 2.0 60.0 2.0	400,000 600,000 2,000,000 6,700,000 MKUKU Other 1,800,000 400,000	0.0 0.0 0.0 JTA 0.0 0.0	0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	
02S01	229920 410502 tal bjective E Target 0 210303	pens and stationaries) Burial Expenses Furniture and Fittings Good Governance and Clean audit report acqu Extra-Duty Office Consumables (papers,pencils,	lumpsum each Administrat uired by the days	600,000 1,000,000 ive Service council ann 30,000	1.0 1.0 s Enhance ually by th 30.0	200,000 600,000 1,000,000 4,900,000 ed e year 2020 900,000	2.0 1.0 2.0 50.0	400,000 600,000 2,000,000 6,400,000 1,500,000	2.0 1.0 2.0 60.0	400,000 600,000 2,000,000 6,700,000 MKUKU Other 1,800,000	0.0 0.0 0.0 JTA	0 0 0 0 0 0	0.0	
0 E02S01	229920 410502 tal bjective E Target 0 210303	pens and stationaries) Burial Expenses Furniture and Fittings Good Governance and Clean audit report acqu Extra-Duty	lumpsum each Administrat uired by the days	600,000 1,000,000 ive Service council ann 30,000	1.0 1.0 s Enhance ually by th 30.0	200,000 600,000 1,000,000 4,900,000 ed e year 2020 900,000	2.0 1.0 2.0 50.0	400,000 600,000 2,000,000 6,400,000 1,500,000	2.0 1.0 2.0 60.0	400,000 600,000 2,000,000 6,700,000 MKUKU Other 1,800,000	0.0 0.0 0.0 JTA	0 0 0 0 0 0	0.0	
0	229920 410502 tal bjective E Target 0	pens and stationaries) Burial Expenses Furniture and Fittings Good Governance and Clean audit report acqu	lumpsum each Administrat uired by the	600,000 1,000,000 ive Service council ann	1.0 1.0 s Enhance ually by th	200,000 600,000 1,000,000 4,900,000 ed e year 2020	2.0 1.0 2.0	400,000 600,000 2,000,000 6,400,000	2.0 1.0 2.0	400,000 600,000 2,000,000 6,700,000 MKUKU Other	0.0 0.0 0.0 JTA	0 0 0 0 0	0.0	
	229920 410502 tal	pens and stationaries) Burial Expenses Furniture and Fittings	lumpsum each	600,000 1,000,000	1.0 1.0	200,000 600,000 1,000,000 4,900,000	2.0 1.0	400,000 600,000 2,000,000	2.0 1.0	400,000 600,000 2,000,000 6,700,000	0.0 0.0 0.0	0 0 0 0 0	0.0	
•	229920 410502 tal	pens and stationaries) Burial Expenses Furniture and Fittings	lumpsum each	600,000 1,000,000	1.0 1.0	200,000 600,000 1,000,000 4,900,000	2.0 1.0	400,000 600,000 2,000,000	2.0 1.0	400,000 600,000 2,000,000 6,700,000	0.0 0.0 0.0	0 0 0 0 0	0.0	
	229920	pens and stationaries) Burial Expenses	lumpsum	600,000	1.0	200,000 600,000 1,000,000	2.0 1.0	400,000 600,000 2,000,000	2.0 1.0	400,000 600,000 2,000,000	0.0	0 0 0 0 0	0.0	
	229920	pens and stationaries)		600,000	1.0	200,000 600,000	2.0 1.0	400,000	2.0 1.0	400,000 600,000	0.0	0	0.0	
	220101		set	200,000	1.0									
							7.0	2,800,000	7.0	2,800,000	0.0	0	0.0	
	210322	Housing allowance	month	400,000	7.0	2,800,000	70					0	0.0	
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	bjective E Target 0		Administrat		s Enhance	ed	0% by Ju	une 2020		MKUKI Other	JTA			
ection to	otal					14,637,940		16,550,000		18,230,000		0		
arget to	tal					14,637,940		16,550,000		18,230,000		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	
E01S02	210301	Leave Travel	person	300,000	2.0	600,000	2.0	600,000	2.0	600,000	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	
	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	
	220302	Diesel	litres	2,300	407.8	937,940	500.0	1,150,000	600.0	1,380,000	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	
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	bjective E Target 0						si Town (Council by Ju	ne 2020	MKUKU Other	JIA			
		Section: 514		Administrati							· ·			
		Saction: E14		dminiatrati			units		units		units		unita	
		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	Estima
Segment 2	Segment 4					get Estimates 17/18		idget Estimates 018/19		dget Estimates)19/20	, ernar	d budget Estimates 2020/21	· on the second	budget Estimates 2021/22

		Required Inputs			Annual	budget Estimates 2017/18		udget Estimates 018/19		lget Estimates 19/20	Forward budg			dget Estimates)21/22
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	Estimate
0	bjective E	Good Governance and	Administrat	ive Service	s Enha	nced				MKUKL	JTA 🖌			
	Target 0	1 Procurement procedure June 2020	es and guide	elines impro	oved for	effective impl	ementatio	on of transpar	ency by	Other				
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	
	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	
	220302	Diesel	litres	2,300	200.0	460,000	300.0	690,000	400.0	920,000	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	(
	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	(
Target to	tal					4,430,000		5,190,000		6,040,000		0		(
0	bjective E	Good Governance and	Administrat	ive Service	s Enha	nced				MKUKU	JTA 🖌			
	Target C	2 Conducive Working Env	vironment i	n Procurer	nent s	ection enhance	ed by Jun	e 2020		Other				
E02C01	210301	Leave Travel	person	200,000	1.0	200,000	1.0	200,000	1.0	200,000	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	
	229920	Burial Expenses	lumpsum	335,000	1.0	335,000	1.0	335,000	1.0	335,000	0.0	0	0.0	
						E 00E 000		E 00E 000		E 005 000				
Target to	otal					5,335,000		5,335,000		5,335,000		0		
-						5,335,000 9,765,000		5,335,000		5,335,000		0		
-		Section: 5184	A Informa	ation Comu	nicatior		nd Public	10,525,000	min			0		0
Section to						9,765,000 n Technology a	nd Public	10,525,000	min		JTA 🔽	0		
Section to	otal	C Access to Quality and E	Equitable Sc	cial Service	es Deliv	9,765,000 a Technology a very Improved		10,525,000 Relations Ad		11,375,000	JTA 🔽	0		
Section to O	otal	C Access to Quality and E	Equitable Sc	cial Service	es Deliv informa	9,765,000 a Technology a very Improved	enhanced	10,525,000 Relations Ad	0	11,375,000 MKUKL		0 0	0.0	
Section to	otal bjective(Target(Access to Quality and EAccessibility of communication	Equitable Sc nication and	ocial Service I computer	es Deliv informa	9,765,000 a Technology a very Improved ation systems e	enhanced 1.0 1.0	10,525,000 Relations Ad	0	11,375,000 MKUKL Other		0 0 0 0	0.0	
Section to O	otal bjective (Target (210301	C Access to Quality and E 1 Accessibility of commun Leave Travel	Equitable Sc nication and	ocial Service I computer 1,000,000	es Deliv informa	9,765,000 a Technology a very Improved ation systems e 1,000,000	enhanced	10,525,000 Relations Add by June 2020	0	11,375,000 MKUKU Other 1,000,000	0.0			
Co1C02 Co1C03	bjective (Target (210301 229920	C Access to Quality and E 1 Accessibility of commun Leave Travel Burial Expenses	Equitable Sc nication and ^{person} lumpsum	cial Service l computer 1,000,000 600,000	es Deliv informa 1.0 1.0	9,765,000 a Technology a very Improved ation systems e 1,000,000 600,000	enhanced 1.0 1.0	10,525,000 Relations Add by June 2020 1,000,000 600,000	D 1.0 1.0	11,375,000 MKUKU Other 1,000,000 600,000	0.0	0	0.0	
Co1C02	otal bjective (Target (210301 229920 220102	C Access to Quality and E Accessibility of commun Leave Travel Burial Expenses Computer Supplies and Accessories	Equitable Sc nication and person lumpsum set	cial Service l computer 1,000,000 600,000 200,000	es Deliv informa 1.0 1.0 2.0	9,765,000 a Technology a very Improved ation systems e 1,000,000 600,000 400,000	enhancec 1.0 1.0 2.5	10,525,000 Relations Add by June 2020 1,000,000 600,000 500,000	0 1.0 1.0 2.8	11,375,000 MKUKU Other 1,000,000 600,000 560,000	0.0 0.0 0.0	0	0.0 0.0	
Co1C02 Co1C03 Co1C04	otal bjective (Target (210301 229920 220102 220110	C Access to Quality and E Accessibility of commun Leave Travel Burial Expenses Computer Supplies and Accessories Computer Software	Equitable Sc nication and person lumpsum set units	Decial Service I computer 1,000,000 600,000 200,000 35,000	es Deliv informa 1.0 1.0 2.0 5.0	9,765,000 a Technology a very Improved ation systems e 1,000,000 600,000 400,000 175,000	enhanced 1.0 1.0 2.5 6.0	10,525,000 Relations Add I by June 2020 1,000,000 600,000 500,000 210,000	0 1.0 1.0 2.8 6.0	11,375,000 MKUKL Other 1,000,000 600,000 560,000 210,000	0.0 0.0 0.0 0.0	0 0 0	0.0 0.0 0.0	
C01C02	otal bjective (Target (210301 229920 220102 220110 221201	C Access to Quality and E Accessibility of commun Leave Travel Burial Expenses Computer Supplies and Accessories Computer Software Internet and Email connections	Equitable Sc nication and person lumpsum set units bundle	Decial Service 1 computer 1,000,000 600,000 200,000 35,000 25,000	es Deliv informa 1.0 1.0 2.0 5.0 60.0	9,765,000 a Technology a very Improved ation systems e 1,000,000 600,000 400,000 175,000 1,500,000	enhancec 1.0 1.0 2.5 6.0 62.0	10,525,000 Relations Add I by June 2020 1,000,000 600,000 500,000 210,000 1,550,000	D 1.0 1.0 2.8 6.0 66.0	11,375,000 MKUKL Other 1,000,000 600,000 560,000 210,000 1,650,000	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0	0.0 0.0 0.0 0.0	
Co1C02 Co1C03 Co1C04	otal bjective (Target (210301 229920 220102 220110 221201 210303	C Access to Quality and E Accessibility of commun Leave Travel Burial Expenses Computer Supplies and Accessories Computer Software Internet and Email connections Extra-Duty Office Consumables (papers, pencils,	Equitable Sc nication and person lumpsum set units bundle days	Dicial Service 1 computer 1,000,000 200,000 25,000 30,000	es Deliv informa 1.0 2.0 5.0 60.0 30.0	9,765,000 a Technology a very Improved ation systems e 1,000,000 600,000 400,000 175,000 1,500,000 900,000	enhancec 1.0 1.0 2.5 6.0 62.0 31.0	10,525,000 Relations Add I by June 2020 1,000,000 600,000 210,000 1,550,000 930,000	0 1.0 2.8 6.0 66.0 32.0	11,375,000 MKUKL Other 1,000,000 600,000 560,000 210,000 1,650,000 960,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	
C01C02 C01C03 C01C04	otal bjective (Target (210301 229920 220102 220100 221201 210303 220101	C Access to Quality and E Accessibility of commun Leave Travel Burial Expenses Computer Supplies and Accessories Computer Software Internet and Email connections Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	Equitable Sc nication and person lumpsum set units bundle days set	Dicial Service 1,000,000 600,000 200,000 35,000 25,000 30,000 200,000	es Deliv informa 1.0 2.0 5.0 60.0 30.0 2.0	9,765,000 a Technology a very Improved ation systems e 1,000,000 600,000 400,000 1,500,000 900,000 400,000	enhancec 1.0 1.0 2.5 6.0 62.0 31.0 2.0	10,525,000 Relations Add I by June 2020 1,000,000 600,000 210,000 1,550,000 930,000 400,000	D 1.0 2.8 6.0 66.0 32.0 2.0	11,375,000 MKUKL Other 1,000,000 600,000 560,000 210,000 1,650,000 960,000 400,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
C01C02 C01C03 C01C04	otal bjective C Target C 210301 229920 220102 220110 221201 210303 220101 220101 220102 220101	C Access to Quality and E Accessibility of commun Leave Travel Burial Expenses Computer Supplies and Accessories Computer Software Internet and Email connections Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	Equitable Sc nication and person lumpsum set units bundle days set litres	Dicial Service 1,000,000 600,000 200,000 25,000 25,000 200,000 200,000 2,300	es Deliv informa 1.0 1.0 2.0 5.0 60.0 30.0 2.0 180.2	9,765,000 a Technology a very Improved ation systems e 1,000,000 400,000 175,000 1,500,000 400,000 400,000 414,401	enhanced 1.0 1.0 2.5 6.0 62.0 31.0 2.0 200.0	10,525,000 Relations Add I by June 2020 1,000,000 600,000 210,000 210,000 1,550,000 930,000 400,000 460,000	D 1.0 1.0 2.8 6.0 66.0 32.0 2.0 300.0	11,375,000 MKUKL Other 1,000,000 600,000 560,000 210,000 1,650,000 960,000 400,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
C01C02 C01C03 C01C04	otal bjective C Target C 210301 229920 220102 220110 221201 210303 220101 220302 220302 221005 410601 410601	C Access to Quality and E Accessibility of commun Leave Travel Burial Expenses Computer Supplies and Accessories Computer Software Internet and Email connections Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	Equitable Sc nication and person lumpsum set units bundle days set litres days	Dicial Service 1 computer 1,000,000 600,000 200,000 25,000 30,000 200,000 2,300 120,000	es Deliv informa 1.0 2.0 5.0 60.0 30.0 2.0 180.2 18.0	9,765,000 a Technology a very Improved ation systems e 1,000,000 400,000 175,000 1,500,000 400,000 400,000 414,401 2,160,000	enhanced 1.0 1.0 2.5 6.0 62.0 31.0 2.0 200.0 18.0	10,525,000 Relations Add 1 by June 2020 1,000,000 600,000 210,000 210,000 1,550,000 930,000 400,000 2,160,000	D 1.0 1.0 2.8 6.0 66.0 32.0 2.0 300.0 18.0	11,375,000 MKUKL Other 1,000,000 600,000 210,000 1,650,000 960,000 400,000 690,000 2,160,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Sub-vote No: 5000 Administration and General
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		Required Inputs		Ũ		budget Estimates 2017/18	Forward	l 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

Sub-vote No: 5005	Planning, Trade and Economy

		Required Inputs			Annual	budget Estimates 2017/18		oudget Estimates 2018/19	Forward budget Estimates 2019/20		Forward budget Estimates 2020/21			lget Estimates 21/22
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: 503/	A Policy,	Planning ar	nd Mon	itoring Adminis	stration							
0	bjective E	Good Governance and	Administrati	ve Service:	s Enha	nced				MKUKI	JTA 🗸			
	Target 02	2 Conducive working env	vironment im	proved to s	staffs w	oriking in plan	ning dep	artment byJun	e 2020	Other				
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 to	tal					20,855,990		27,835,000		30,630,000		0		0
Section to	otal					20,855,990		27,835,000		30,630,000		0		0
Fotal Shs						20,855,990		27,835,000		30,630,000		0		0

		Required Inputs				udget Estimates 2017/18		dget Estimates)18/19		lget Estimates 19/20		ıdget Estimates 020/21		ıdget Estimates 021/22
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	Estimate
	210101	Civil Servants		<u> </u> I	I			0			I		I	
		Section: 5070	Adult E	Education										
0	bjective C	Access to Quality and E	quitable So	ocial Service	es Delive	ery Improved				MKUKU	JTA 🗸	•		
	Target 0	1 Condusive working envi	ronmental	provided to	staff wo	rking in adult	educatior	n section by J	lune 2020	Other				
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	6,000,00
	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	2,400,00
	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 to	otal					7,030,000		8,235,000		8,750,000		9,150,000		9,550,000
Section t	otal					7,030,000		8,235,000		8,750,000		9,150,000		9,550,00
		Section: 507D		al Office										
0	bjective C	Access to Quality and E	quitable So	ocial Service						ΜΚυκι	_			
0	bjective C Target 0	Access to Quality and E	quitable So	ocial Service			une 2020			MKUKU Other	JTA 🖳			
C01S01	Target 0 210303	 Access to Quality and E Condusive working envi Extra-Duty 	quitable So	ocial Service the cultura 30,000	l office in 30.0	mproved by Ju	40.0	1,200,000	50.0	Other 1,500,000	60.0	1,800,000	70.0	
C01S01	7 Target 0	Access to Quality and ECondusive working environment	quitable So ronment to	ocial Service the cultura	l office i	mproved by Ju	40.0			Other				
C01S01	Target 0 210303 220101 220302	C Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	ronment to days set litres	0 the cultura 30,000 200,000 2,300	l office in 30.0 1.0 207.5	900,000 200,000 477,250	40.0 2.0 250.0	1,200,000 400,000 575,000	3.0 270.0	Other 1,500,000 600,000 621,000	60.0 4.0 230.0	1,800,000 800,000 529,000	5.0 240.0	1,000,00
C01S01	Target 0 210303 220101 220302 221005	C Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	iquitable So ronment to days set litres days	0 the cultura 30,000 200,000 2,300 120,000	l office in 30.0 1.0 207.5 10.0	mproved by Ju 900,000 200,000 477,250 1,200,000	40.0 2.0 250.0 15.0	1,200,000 400,000 575,000 1,800,000	3.0 270.0 20.0	Other 1,500,000 600,000 621,000 2,400,000	60.0 4.0 230.0 25.0	1,800,000 800,000 529,000 3,000,000	5.0 240.0 30.0	1,000,000 552,000 3,600,000
C01S01	Target 0 210303 220101 220302 221005 221313	C Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	ronment to days set litres	0 the cultura 30,000 200,000 2,300	l office in 30.0 1.0 207.5	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000	40.0 2.0 250.0	1,200,000 400,000 575,000 1,800,000 820,000	3.0 270.0	Other 1,500,000 600,000 621,000 2,400,000 1,230,000	60.0 4.0 230.0	1,800,000 800,000 529,000 3,000,000 1,640,000	5.0 240.0	1,000,000 552,000 3,600,000 2,050,000
C01S01	Target 0 210303 220101 220302 221005 221313 221313	Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Sporting Supplies	iquitable So ronment to days set litres days quartely	0 the cultura 30,000 200,000 2,300 120,000 410,000	l office in 30.0 1.0 207.5 10.0 1.0	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000 3,187,250	40.0 2.0 250.0 15.0	1,200,000 400,000 575,000 1,800,000	3.0 270.0 20.0	Other 1,500,000 600,000 621,000 2,400,000 1,230,000 6,351,000	60.0 4.0 230.0 25.0 4.0	1,800,000 800,000 529,000 3,000,000 1,640,000 7,769,000	5.0 240.0 30.0	1,000,000 552,000 3,600,000 2,050,000
C01S01	Target 0 210303 220101 220302 221005 221313 otal bjective C	 Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Sporting Supplies Access to Quality and E 	quitable So ronment to days set litres days quartely	ocial Service the cultura 30,000 200,000 2,300 120,000 410,000 ocial Service	l office in 30.0 1.0 207.5 10.0 1.0 es Delive	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000 3,187,250 ery Improved	40.0 2.0 250.0 15.0 2.0	1,200,000 400,000 575,000 1,800,000 820,000	3.0 270.0 20.0	Other 1,500,000 600,000 621,000 2,400,000 1,230,000 6,351,000 MKUKU	60.0 4.0 230.0 25.0 4.0 JTA	1,800,000 800,000 529,000 3,000,000 1,640,000 7,769,000	5.0 240.0 30.0	1,000,000 552,000 3,600,000 2,050,000
C01S01 Target to	Target 0 210303 220101 220302 221005 221313 otal bbjective C Target 0	 Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Sporting Supplies Access to Quality and E National administrative 	quitable So ronment to days set litres days quartely	bocial Service the cultura 30,000 200,000 2,300 120,000 410,000 cocial Service functions pr	l office in 30.0 1.0 207.5 10.0 1.0 es Delive omoted	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000 3,187,250 ery Improved by June 2020	40.0 2.0 250.0 15.0 2.0	1,200,000 400,000 575,000 1,800,000 820,000 4,795,000	3.0 270.0 20.0 3.0	Other 1,500,000 600,000 621,000 2,400,000 1,230,000 6,351,000 MKUKU Other	60.0 4.0 230.0 25.0 4.0 JTA ↓	1,800,000 800,000 529,000 3,000,000 1,640,000 7,769,000	5.0 240.0 30.0 5.0	1,000,000 552,000 3,600,000 2,050,000 9,302,00 0
C01S01	Target 0 210303 220101 220302 221005 221313 otal bjective C Target 0: 221401	 Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Sporting Supplies Access to Quality and E National administrative Exhibition,Festivals and Celebrations 	quitable So ronment to days set litres days quartely quartely quitable So policy and to lumpsum	bcial Service the cultura 30,000 200,000 2,300 120,000 410,000 cocial Service functions pr 500,000	l office in 30.0 1.0 207.5 10.0 1.0 es Delive omoted 4.0	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000 3,187,250 ery Improved by June 2020 2,000,000	40.0 2.0 250.0 15.0 2.0 5.0	1,200,000 400,000 575,000 1,800,000 820,000 4,795,000 2,500,000	3.0 270.0 20.0 3.0 6.0	Other 1,500,000 600,000 2,400,000 1,230,000 6,351,000 MKUKU Other 3,000,000	60.0 4.0 230.0 25.0 4.0 JTA	1,800,000 800,000 3,000,000 1,640,000 7,769,000 2 3,500,000	5.0 240.0 30.0 5.0 8.0	1,000,000 552,000 3,600,000 2,050,000 9,302,000 4,000,000
C01S01 Target to	Target 0 210303 220101 220302 221005 221313 otal bbjective C Target 0	 Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Sporting Supplies Access to Quality and E National administrative 	quitable So ronment to days set litres days quartely quartely	bocial Service the cultura 30,000 200,000 2,300 120,000 410,000 cocial Service functions pr	l office in 30.0 1.0 207.5 10.0 1.0 es Delive omoted	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000 3,187,250 ery Improved by June 2020	40.0 2.0 250.0 15.0 2.0 5.0	1,200,000 400,000 575,000 1,800,000 820,000 4,795,000	3.0 270.0 20.0 3.0 6.0	Other 1,500,000 600,000 621,000 2,400,000 1,230,000 6,351,000 MKUKU Other	60.0 4.0 230.0 25.0 4.0 JTA ↓	1,800,000 800,000 529,000 3,000,000 1,640,000 7,769,000	5.0 240.0 30.0 5.0	1,000,000 552,000 2,050,000 9,302,000 4,000,000
C01S01 Target to	Target 0 210303 220101 220302 221005 221313 otal bbjective C Target 0: 221401 410416	 Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Sporting Supplies Access to Quality and E National administrative Exhibition,Festivals and Celebrations Sound Equipment and Public Address 	quitable So ronment to days set litres days quartely quartely quitable So policy and to lumpsum	bcial Service the cultura 30,000 200,000 2,300 120,000 410,000 cocial Service functions pr 500,000	l office in 30.0 1.0 207.5 10.0 1.0 es Delive omoted 4.0	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000 3,187,250 ery Improved by June 2020 2,000,000	40.0 2.0 250.0 15.0 2.0 5.0	1,200,000 400,000 575,000 1,800,000 820,000 4,795,000 2,500,000	3.0 270.0 20.0 3.0 6.0	Other 1,500,000 600,000 2,400,000 1,230,000 6,351,000 MKUKU Other 3,000,000	60.0 4.0 230.0 25.0 4.0 JTA	1,800,000 800,000 3,000,000 1,640,000 7,769,000 2 3,500,000	5.0 240.0 30.0 5.0 8.0	1,000,000 552,000 2,050,000 9,302,000 4,000,000 12,500,000
C01S01 Target to C02S01	Target 0 210303 220101 220302 221005 221313 otal Objective C Target 0 221401 410416 otal	 Access to Quality and E Condusive working envi Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Sporting Supplies Access to Quality and E National administrative Exhibition,Festivals and Celebrations Sound Equipment and Public Address 	quitable So ronment to days set litres days quartely quartely quitable So policy and to lumpsum	bcial Service the cultura 30,000 200,000 2,300 120,000 410,000 cocial Service functions pr 500,000	l office in 30.0 1.0 207.5 10.0 1.0 es Delive omoted 4.0	mproved by Ju 900,000 200,000 477,250 1,200,000 410,000 3,187,250 ery Improved by June 2020 2,000,000 2,500,000	40.0 2.0 250.0 15.0 2.0 5.0	1,200,000 400,000 575,000 1,800,000 820,000 4,795,000 2,500,000 5,000,000	3.0 270.0 20.0 3.0 6.0	Other 1,500,000 600,000 2,400,000 1,230,000 6,351,000 MKUKU Other 3,000,000 7,500,000	60.0 4.0 230.0 25.0 4.0 JTA	1,800,000 800,000 3,000,000 1,640,000 7,769,000 7,769,000 10,000,000	5.0 240.0 30.0 5.0 8.0	2,100,000 1,000,000 3,600,000 2,050,000 9,302,000 4,000,000 12,500,000 16,500,000 25,802,000

Sub-vote No: 5009 Land Development & Urban Planning

		Required Inputs			Annual bud	lget Estimates	Forward bu	dget Estimates	Forward but	lget Estimates	Forward bud	lget Estimates	Forward bud	lget Estimates
		- 4			20)17/18		018/19	20	19/20	20	20/21	202	21/22
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	Estimate
	210101	Civil Servants	1	4 1				0		I.	I.		I.	
		Section: 5124	Land a	nd Natural F	Resource	Administratio	on							
С	Objective (C Access to Quality and E	quitable So	ocial Service	es Deliver	ry Improved				MKUKL	JTA 🗸			
	Target C	01 Working environment to	staffs in L	and depart	ment stre	engthened by	June 202	20		Other				
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
	229920													-
Target to		·····				5,050,000		7,270,000		9,010,000		0		0
Target to Section t	otal	······				5,050,000 5,050,000		7,270,000 7,270,000		9,010,000 9,010,000		0 0		0
	otal	Section: 512E	3 Survey	rs and Mapp	ing							0 0		0
Section t	otal				-	5,050,000					JTA 🗸	0		0
Section t	otal	C Access to Quality and E	quitable So	ocial Service	es Deliver	5,050,000 ry Improved	June 202	7,270,000		9,010,000	JTA 🔽			0
Section t	otal cotal Objective (C Access to Quality and E	quitable So	ocial Service	es Deliver	5,050,000 ry Improved	June 202 2.0	7,270,000	2.0	9,010,000 MKUKL			0.0	0
Section t	otal cotal Dbjective (Target (C Access to Quality and E 01 Availability of enough st	Equitable So urveyed lan	ocial Service d increased	es Deliver	5,050,000 ry Improved 0 to 1500 by		7,270,000	2.0 20.0	9,010,000 MKUKL Other			0.0	0 0 0 0 0
Section t	otal cotal Dbjective (Target (210301	C Access to Quality and E 01 Availability of enough su Leave Travel	quitable So urveyed lan	d increased	es Deliver from 700	5,050,000 ry Improved 0 to 1500 by 350,000	2.0	7,270,000		9,010,000 MKUKU Other 700,000	0.0	0		0
Section t	otal cotal Dbjective (Target (210301 210303 221005	C Access to Quality and E 01 Availability of enough su Leave Travel Extra-Duty	quitable So urveyed lan person person	d increased 350,000 30,000	es Deliver from 700 1.0 18.0	5,050,000 ry Improved 0 to 1500 by 350,000 540,000	2.0 19.0	7,270,000 0 700,000 570,000	20.0	9,010,000 MKUKU Other 700,000 600,000	0.0	0	0.0	0
Consol	btal cotal Dbjective (Target (210301 210303 221005 Dtal	C Access to Quality and E 01 Availability of enough su Leave Travel Extra-Duty	quitable So urveyed lan person person	d increased 350,000 30,000	es Deliver from 700 1.0 18.0	5,050,000 ry Improved 0 to 1500 by 350,000 540,000 2,000,000	2.0 19.0	7,270,000 0 700,000 570,000 2,200,000	20.0	9,010,000 MKUKU Other 700,000 600,000 2,200,000	0.0	0 0 0	0.0	·····
ColSol Target to	btal cotal Dbjective (Target (210301 210303 221005 Dtal	C Access to Quality and E 01 Availability of enough su Leave Travel Extra-Duty	quitable So urveyed lan person days	d increased 350,000 30,000	es Deliver from 700 1.0 18.0	5,050,000 ry Improved 0 to 1500 by 350,000 540,000 2,000,000 2,890,000	2.0 19.0	7,270,000 0 700,000 570,000 2,200,000 3,470,000	20.0	9,010,000 MKUKU Other 700,000 600,000 2,200,000 3,500,000	0.0	0 0 0 0 0	0.0	0
Consol Consol Target to Section t	btal cotal Dbjective (Target (210301 210303 221005 Dtal	C Access to Quality and E 01 Availability of enough su Leave Travel Extra-Duty Per Diem - Domestic Section: 512E	quitable So urveyed lan person days Town F	d increased 350,000 30,000 100,000	es Deliver from 700 1.0 18.0 20.0	5,050,000 ry Improved 0 to 1500 by 350,000 2,000,000 2,890,000 2,890,000	2.0 19.0	7,270,000 0 700,000 570,000 2,200,000 3,470,000	20.0	9,010,000 MKUKU Other 700,000 600,000 2,200,000 3,500,000	0.0 0.0 0.0	0 0 0 0 0	0.0	0
Consol Consol Target to Section t	otal cotal Dbjective (Target (210301 210303 221005 otal cotal	C Access to Quality and E O1 Availability of enough su Leave Travel Extra-Duty Per Diem - Domestic Section: 512E C Access to Quality and E	quitable So urveyed lan person days Town H quitable So	d increased 350,000 30,000 100,000 Planning pocial Service	es Deliver	5,050,000 ry Improved 0 to 1500 by 350,000 2,000,000 2,890,000 2,890,000 ry Improved	2.0 19.0 22.0	7,270,000 0 700,000 570,000 2,200,000 3,470,000	20.0	9,010,000 MKUKL Other 700,000 600,000 2,200,000 3,500,000 3,500,000	0.0 0.0 0.0	0 0 0 0 0	0.0	0
ColSol ColSol Target to Section t	otal cotal Dbjective (Target (210301 210303 221005 Dtal cotal	C Access to Quality and E O1 Availability of enough su Leave Travel Extra-Duty Per Diem - Domestic Section: 512E C Access to Quality and E	quitable So urveyed lan person days Town H quitable So	d increased 350,000 30,000 100,000 Planning pocial Service	es Deliver	5,050,000 ry Improved 0 to 1500 by 350,000 2,000,000 2,890,000 2,890,000 ry Improved	2.0 19.0 22.0	7,270,000 0 700,000 570,000 2,200,000 3,470,000	20.0	9,010,000 MKUKU Other 700,000 2,200,000 3,500,000 3,500,000 MKUKU	0.0 0.0 0.0 JTA 🔽	0 0 0 0 0	0.0	0
ColSol ColSol Target to Section t	otal cotal Dbjective (210301 210303 221005 otal cotal Dbjective (Target (C Access to Quality and E 01 Availability of enough su Leave Travel Extra-Duty Per Diem - Domestic Section: 512E C Access to Quality and E 01 Proper plan of land use	quitable So urveyed lan person days Town H quitable So in Masasi	d increased 350,000 30,000 100,000 Planning ocial Service	es Deliver 1 from 700 1.0 18.0 20.0 20.0 es Deliver cil improv	5,050,000 ry Improved 0 to 1500 by 350,000 2,000,000 2,890,000 2,890,000 2,890,000 ry Improved red by June 2	2.0 19.0 22.0 202	7,270,000 7,270,000 570,000 2,200,000 3,470,000 3,470,000	20.0 22.0	9,010,000 MKUKU Other 700,000 2,200,000 3,500,000 3,500,000 MKUKU Other	0.0 0.0 0.0 JTA	0 0 0 0 0	0.0	0 0 0 0
ColSol ColSol Target to Section t	otal cotal Dbjective (210301 210303 221005 Dtal cotal Dbjective (Target (210303	C Access to Quality and E 01 Availability of enough su Leave Travel Extra-Duty Per Diem - Domestic Section: 512E C Access to Quality and E 01 Proper plan of land use Extra-Duty Office Consumables (papers,pencils,	quitable So urveyed lan person days Town F quitable So in Masasi	d increased 350,000 30,000 100,000 Planning pocial Service Town Counc	es Deliver 1.0 1.0 20.0 es Deliver cil improv 16.0	5,050,000 ry Improved 0 to 1500 by 350,000 2,000,000 2,890,000 2,890,000 2,890,000 ry Improved red by June 2 480,000	2.0 19.0 22.0 202 17.0	7,270,000 700,000 570,000 2,200,000 3,470,000 3,470,000 510,000	20.0 22.0 16.0	9,010,000 MKUKU Other 700,000 2,200,000 3,500,000 3,500,000 MKUKU Other 480,000	0.0 0.0 0.0 JTA ✔	0 0 0 0 0	0.0 0.0	0 0 0 0 0
ColSol ColSol Target to Section t	otal cotal Dbjective (210301 210303 221005 Dtal cotal Dbjective (Target (210303 220101	C Access to Quality and E 01 Availability of enough su Leave Travel Extra-Duty Per Diem - Domestic Section: 512E C Access to Quality and E 01 Proper plan of land use Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	quitable So urveyed lan person days Town H quitable So in Masasi days set	cial Service d increased 350,000 30,000 100,000 Planning pocial Service Town Counc 30,000 350,000	es Deliver 1.0 1.0 1.0 20.0 es Deliver cil improv 16.0 2.0	5,050,000 ry Improved 0 to 1500 by 350,000 2,000,000 2,890,000 2,890,000 2,890,000 ry Improved red by June 2 480,000 700,000	2.0 19.0 22.0 202 17.0 3.0	7,270,000 7,270,000 570,000 2,200,000 3,470,000 3,470,000 510,000 1,050,000	20.0 22.0 16.0 3.0	9,010,000 MKUKU Other 700,000 2,200,000 3,500,000 3,500,000 3,500,000 MKUKU Other 480,000 1,050,000	0.0 0.0 0.0 JTA ✓ 0.0 0.0	0 0 0 0 0 0	0.0 0.0 0.0	0

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 to	otal					4,006,018	·	4,980,000		5,165,000		0		0
Total Shs	i					11,946,018		15,720,000		17,675,000		0		0

		Required Inputs			Annua	l budget Estimates 2017/18		udget Estimates 018/19		dget Estimates 19/20	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 Counc	il Health ma	nagem	ent Team (CHM	T)							
O	bjective C	C Access to Quality	and Equitable So	ocial Servic	es Deli	very Improved				MKUKI	JTA	✓		
	Target 0	6 Number of Underfi	ive Mortality redu	uced from 2	14 to 1	150 by June 202	20			Other				
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 to	tal					1,010,000		1,010,000		1,010,000		0		0
Section to	otal					1,010,000		1,010,000		1,010,000		0		0
Total Shs						1,010,000		1,010,000		1,010,000		0		0

Sub-vote No: 5010 Health Services

		Required Inputs			Annual	budget Estimates 2017/18	Forward	l budget Estimates 2018/19		budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forward	d 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: 527E	B Comm L	Devt, Gend	er and (Children								
C	bjective A	Services Improved and	HIV/AIDS In	fections R	educec	1				ΜΚυκι	JTA	✓		
	Target 0	1 Prevention of HIV/AIDS	in Masasi T	C reduced	from 5	.4% to 5% by .	June,20	020		Other				
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 to	otal					4,950,000		6,480,000		9,720,000		0		0
	-				~~~~									
A02C01	Target 0 210401	Honoraria	person	100,000	12.0	1,200,000	12.0	1,200,000	12.0	Other 1,200,000	0.0	0	0.0	0
A02C01	-					1,200,000 200,000	12.0 2.0	1,200,000 400,000	12.0 3.0		0.0		0.0	0 0
A02C01	210401	Honoraria Office Consumables (papers,pencils,	person	100,000	12.0					1,200,000	0.0	0		0 0 0
A02C01	210401 220101	Honoraria Office Consumables (papers,pencils, pens and stationaries)	person set	100,000 200,000	12.0 1.0	200,000	2.0	400,000	3.0	1,200,000 600,000	0.0	0	0.0	0 0 0 0
A02C01	210401 220101 220302	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel	person set litres	100,000 200,000 2,300	12.0 1.0 130.4	200,000 300,000	2.0 400.0	400,000 920,000	3.0 450.0	1,200,000 600,000 1,035,000	0.0	0 0 0	0.0 0.0	0
	210401 220101 220302 221005 271116	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	person set litres days	100,000 200,000 2,300 100,000	12.0 1.0 130.4 3.0	200,000 300,000 300,000	2.0 400.0 4.0	400,000 920,000 400,000	3.0 450.0 5.0	1,200,000 600,000 1,035,000 500,000	0.0 0.0 0.0	0 0 0 0	0.0 0.0 0.0	0
Target to	210401 220101 220302 221005 271116 otal	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups	person set litres days each	100,000 200,000 2,300 100,000 100,000	12.0 1.0 130.4 3.0 20.0	200,000 300,000 300,000 2,000,000 4,000,000	2.0 400.0 4.0	400,000 920,000 400,000 2,500,000	3.0 450.0 5.0	1,200,000 600,000 1,035,000 500,000 3,000,000	0.0 0.0 0.0 0.0	0 0 0 0 0 0	0.0 0.0 0.0	0 0 0 0 0
Target to	210401 220101 220302 221005 271116	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups Good Governance and	person set litres days each Administrativ	100,000 200,000 2,300 100,000 100,000 ve Service	12.0 1.0 130.4 3.0 20.0 s Enha	200,000 300,000 2,000,000 4,000,000 nced	2.0 400.0 4.0 25.0	400,000 920,000 400,000 2,500,000 5,420,000	3.0 450.0 5.0 30.0	1,200,000 600,000 1,035,000 500,000 3,000,000 6,335,000	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0	0 0 0 0 0
Target to	210401 220101 220302 221005 271116 otal	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups Good Governance and 1 Conduncive working en	person set litres days each Administrativ	100,000 200,000 2,300 100,000 100,000 ve Service	12.0 1.0 130.4 3.0 20.0 s Enha	200,000 300,000 2,000,000 4,000,000 nced	2.0 400.0 4.0 25.0	400,000 920,000 400,000 2,500,000 5,420,000	3.0 450.0 5.0 30.0	1,200,000 600,000 1,035,000 500,000 3,000,000 6,335,000 MKUKU	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0 0.0 0.0	0 0 0 0 0
Target to	210401 220101 220302 221005 271116 Dispective E Target 0	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups Good Governance and 1 Conduncive working en improved by June 2020	person set litres days each Administrativ	100,000 200,000 2,300 100,000 100,000 ve Service d office ma	12.0 1.0 130.4 3.0 20.0 s Enha	200,000 300,000 2,000,000 4,000,000 nced lent to commur	2.0 400.0 4.0 25.0	400,000 920,000 400,000 2,500,000 5,420,000	3.0 450.0 5.0 30.0 rtment	1,200,000 600,000 1,035,000 500,000 3,000,000 6,335,000 MKUKU Other	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0	0 0 0 0 0
Target to	210401 220101 220302 221005 271116 Dijective E Target 0 220802	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups Good Governance and Conduncive working en improved by June 2020 Tuition Fees	person set litres days each Administrativ viroment and person	100,000 200,000 2,300 100,000 100,000 ve Service d office ma	12.0 1.0 130.4 3.0 20.0 s Enha anagem	200,000 300,000 2,000,000 4,000,000 nced tent to commun 500,000	2.0 400.0 4.0 25.0 nity anc 2.0	400,000 920,000 2,500,000 5,420,000 I Gender Depa 1,000,000	3.0 450.0 5.0 30.0 rtment 3.0	1,200,000 600,000 1,035,000 500,000 6,335,000 6,335,000 MKUKU Other 1,500,000	0.0 0.0 0.0 0.0 JTA	0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0
Target to C E01S02	210401 220101 220302 221005 271116 otal Objective E Target 0 220802 220802 220810 221005	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups Good Governance and Conduncive working en improved by June 2020 Tuition Fees Ground Transport (Bus, Train, Water)	person set litres days each Administrativ viroment and person person	100,000 200,000 2,300 100,000 100,000 ve Service d office ma 500,000 100,000	12.0 1.0 130.4 3.0 20.0 s Enha anagem 1.0 1.0	200,000 300,000 2,000,000 4,000,000 nced hent to commun 500,000 100,000	2.0 400.0 4.0 25.0 nity anc 2.0 2.0	400,000 920,000 2,500,000 5,420,000 I Gender Depa 1,000,000 200,000	3.0 450.0 5.0 30.0 rtment 3.0 3.0	1,200,000 600,000 1,035,000 500,000 6,335,000 6,335,000 MKUKU Other 1,500,000 300,000	0.0 0.0 0.0 0.0 JTA 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0
Target to C E01S02 Target to	210401 220101 220302 221005 271116 otal Objective E Target 0 220802 220802 220810 221005	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups Good Governance and Conduncive working en improved by June 2020 Tuition Fees Ground Transport (Bus, Train, Water) Per Diem - Domestic	person set litres days each Administrativ viroment and person person person person days	100,000 200,000 2,300 100,000 100,000 ve Service d office ma 500,000 100,000 450,000	12.0 1.0 130.4 3.0 20.0 s Enha anagem 1.0 1.0 1.0	200,000 300,000 2,000,000 4,000,000 nced tent to commur 500,000 100,000 450,000	2.0 400.0 4.0 25.0 nity anc 2.0 2.0	400,000 920,000 2,500,000 5,420,000 1 Gender Depa 1,000,000 200,000 900,000	3.0 450.0 5.0 30.0 rtment 3.0 3.0	1,200,000 600,000 1,035,000 500,000 3,000,000 6,335,000 MKUKU Other 1,500,000 300,000 1,350,000	0.0 0.0 0.0 0.0 JTA 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0
Target to C E01S02 Target to	210401 220101 220302 221005 271116 otal Objective E Target 0 220802 220802 220810 221005	Honoraria Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Fund Transfers to Community Groups Good Governance and Conduncive working en improved by June 2020 Tuition Fees Ground Transport (Bus, Train, Water) Per Diem - Domestic Social Welfare, Gender	person set litres days each Administrativ viroment and person person person days	100,000 200,000 2,300 100,000 100,000 ve Service d office ma 500,000 100,000 450,000	12.0 1.0 130.4 3.0 20.0 s Enha anagem 1.0 1.0 1.0 0 werme	200,000 300,000 2,000,000 4,000,000 nced tent to commun 500,000 100,000 450,000 1,050,000 ent Improved	2.0 400.0 4.0 25.0 hity and 2.0 2.0 2.0	400,000 920,000 2,500,000 5,420,000 1 Gender Depa 1,000,000 200,000 900,000	3.0 450.0 5.0 30.0 rtment 3.0 3.0	1,200,000 600,000 1,035,000 500,000 6,335,000 6,335,000 MKUKU Other 1,500,000 300,000 1,350,000 3,150,000	0.0 0.0 0.0 0.0 JTA 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0

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 to	al					5,662,000		8,512,000		9,542,900		7,800,000		9,750,000
Section to	tal					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

		Required Inputs			Annual	budget Estimates 2017/18		dget Estimates)18/19		lget Estimates 19/20		dget Estimates 20/21	Forward bud	dget Estimates 21/22
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	Agricul	ture, Irrigat	ion and	Co-operative A	Administra	ation						
C	Objective C	C Access to Quality and E	quitable So	cial Service	es Deliv	ery Improved				MKUKL	JTA 🗸]		
	Target 0	1 Working condition to 10	Agricultura	I and coop	erative	staffs improved	d by June	2020		Other				
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
							~ ~ ~	4 000 000	3.0	1 000 000	4.0	0 400 000	5.0	2 000 000
	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 to		Burial Expenses	lumpsum	600,000	1.0	600,000 7,900,000	2.0	10,520,000	3.0	12,540,000	4.0	10,160,000	5.0	10,500,000
•		······	·····			7,900,000	2.0		5.0			10,160,000	5.0	
•	otal	Good Governance and	Administrati	ve Service	s Enha	7,900,000 nced		10,520,000		12,540,000 MKUKL		10,160,000	5.0	
•	otal Objective E	Good Governance and 1 Conducive working envi	Administrati	ve Service	s Enha	7,900,000 nced		10,520,000		12,540,000 MKUKL	ITA 🔽	10,160,000	0.0	
C	otal Dbjective E Target 0	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	Administrati ronment to	ve Service 10 staffs ir	s Enhai n Agricu	7,900,000 nced Iture and Coop	pearative	10,520,000 Office main	tained by	12,540,000 MKUKU Other	JTA 🔽	10,160,000		
C	otal Dbjective E Target 0 210303	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils,	Administrati ronment to	ve Service 10 staffs ir 30,000	s Enha n Agricu ^{30.0}	7,900,000 nced Iture and Coop 900,000	pearative	10,520,000 Office main 900,000	tained by	12,540,000 MKUKU Other 900,000	JTA 🔽	10,160,000	0.0	
E01S01	Dispective E Target 0 210303 220101 220302 221005	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	Administrati ronment to days set	ve Service 10 staffs ir 30,000 200,000	s Enhai n Agricu 30.0 2.0	7,900,000 nced Iture and Coop 900,000 400,000	30.0 2.0	10,520,000 Office main 900,000 400,000	tained by 30.0 2.0	12,540,000 MKUKU Other 900,000 400,000	UTA 🔽	10,160,000	0.0 0.0	
E01S01	Dispective E Target 0 210303 220101 220302 2	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel	Administrati ronment to days set litres	ve Service 10 staffs ir 30,000 200,000 2,300	s Enha Agricu 30.0 2.0 346.1 19.0 32.0	7,900,000 nced Iture and Coop 900,000 400,000 796,039	2.0 2.0	10,520,000 Office main 900,000 400,000 920,000	tained by 30.0 2.0 450.0	12,540,000 MKUKU Other 900,000 400,000 1,035,000	UTA 0.0 0.0 0.0 0.0	10,160,000	0.0 0.0 0.0	
E01S01	Dispective E Target 0 210303 220101 220302 221005	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	Administrati ronment to days set litres days	ve Service 10 staffs in 30,000 200,000 2,300 50,000	s Enhai Agricu 30.0 2.0 346.1 19.0 32.0 7.0	7,900,000 nced Iture and Coop 900,000 400,000 796,039 950,000	2.0 20.0	10,520,000 Office main 900,000 400,000 920,000 1,000,000	tained by 30.0 2.0 450.0 21.0	12,540,000 MKUKU Other 900,000 400,000 1,035,000 1,050,000	UTA 0.0 0.0 0.0 0.0	10,160,000	0.0 0.0 0.0 0.0	
E01S01	Description Dispective E Target 0 210303 220101 220302 221005 210303 210303	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Extra-Duty Office Consumables (papers,pencils,	Administrati ronment to days set litres days days	ve Service 10 staffs ir 30,000 200,000 2,300 50,000 30,000	s Enha Agricu 30.0 2.0 346.1 19.0 32.0	7,900,000 nced Iture and Coop 900,000 400,000 796,039 950,000 960,000	2.0 200 200 200 33.0	10,520,000 Office main 900,000 400,000 920,000 1,000,000 990,000	tained by 30.0 2.0 450.0 21.0 34.0	12,540,000 MKUKL Other 900,000 400,000 1,035,000 1,050,000 1,020,000	UTA 0.0 0.0 0.0 0.0 0.0 0.0	10,160,000	0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	Dispective E Target 0 210303 220101 220302 221005 210303 220101 220101 220302 220101 220302 220101 220302	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	Administrati ronment to days set litres days days set	ve Service 10 staffs in 30,000 200,000 2,300 50,000 30,000 200,000	s Enha Agricu 30.0 2.0 346.1 19.0 32.0 7.0	7,900,000 nced Iture and Coop 900,000 400,000 796,039 950,000 960,000 1,400,000	2.0 200 200 200 33.0 8.0	10,520,000 Office main 900,000 400,000 920,000 1,000,000 990,000 1,600,000	tained by 30.0 2.0 450.0 21.0 34.0 9.0	12,540,000 MKUKL Other 900,000 400,000 1,035,000 1,050,000 1,020,000 1,800,000	UTA 0.0 0.0 0.0 0.0 0.0 0.0	10,160,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
E01S01	Dispective E Target 0 210303 220101 220302 221005 210303 220101 220302 220101 220302 220101 220302 220101 220302 220101 220302 220101 220302 220101	Good Governance and Conducive working envi June 2020 Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	Administrati ronment to days set litres days days set	ve Service 10 staffs in 30,000 200,000 2,300 50,000 30,000 200,000	s Enha Agricu 30.0 2.0 346.1 19.0 32.0 7.0	7,900,000 nced Iture and Coop 900,000 400,000 796,039 950,000 960,000 1,400,000 763,584	2.0 200 200 200 33.0 8.0	10,520,000 Office main 900,000 400,000 920,000 1,000,000 990,000 1,600,000 805,000	tained by 30.0 2.0 450.0 21.0 34.0 9.0	12,540,000 MKUKL Other 900,000 400,000 1,035,000 1,050,000 1,050,000 1,800,000 920,000	UTA 0.0 0.0 0.0 0.0 0.0 0.0	10,160,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Own Sources

Sub-vote No: 5034 Livestock

		Required Inputs				lget Estimates 17/18		dget Estimates 18/19		idget Estimates 019/20	Forward budge 2020/			lget Estimates 21/22
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	I			<u>I</u>		0					<u>.</u>	
		Section: 505	A Livesto	ck and Fish	neries Adr	ninistration								
0	bjective C	Access to Quality and I	Equitable So	cial Service	es Deliver	y Improved				MKUKL	TA 🖌			
	Target 0	1 Working condition to st	affs working	in livestoc	k departm	nent improve	d by June	2020		Other				
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 to	tal					3,790,000		4,421,667		5,053,333		0		0
0	bjective C	Access to Quality and I	Equitable So	cial Service	es Deliver	y Improved				MKUKU	TA 🖌			
	Target 0	4 Quality and hygiene of	meat from th	e slaughte	r house ir	mproved from	m 50 to 6	0% by June	2020	Other				
C04S01	Target 0 220113	4 Quality and hygiene of Cleaning Supplies	Iumpsum	2,104,462	r house ir 1.0	2,104,462	m 50 to 6	0% by June 4,208,924	2020 3.0	Other 6,313,386	0.0	0	0.0	0
C04S01 Target to	220113			-		-		-			0.0	0 0	0.0	0 0
Target to	220113	Cleaning Supplies	lumpsum	2,104,462	1.0	2,104,462 2,104,462		4,208,924		6,313,386		0 0	0.0	0 0
Target to	220113 tal	Cleaning Supplies Good Governance and	lumpsum Administrativ	2,104,462 ve Service	^{1.0} s Enhanc	2,104,462 2,104,462 ed	2.0	4,208,924 4,208,924		6,313,386 6,313,386		0 0	0.0	0 0
E01S01	220113 tal bjective E	Cleaning Supplies Good Governance and	lumpsum Administrativ	2,104,462 ve Service in livestoc 500,000	1.0 s Enhanc k departm 6.0	2,104,462 2,104,462 ed nent improved 3,000,000	2.0 d by June 7.0	4,208,924 4,208,924 2020 3,500,000	3.0	6,313,386 6,313,386 MKUKU	DTA	0 0 0	0.0	0 0 0
Target to O	220113 tal bjective E Target 0	Cleaning Supplies Good Governance and Working condition to st	lumpsum Administrativ affs working	2,104,462 ve Service in livestoc	^{1.0} s Enhanc k departm	2,104,462 2,104,462 ed nent improve	^{2.0} d by June	4,208,924 4,208,924 2020 3,500,000	3.0	6,313,386 6,313,386 MKUKL Other	TA 🔽	0 0 0	0.0	0 0 0 0
E01S01	220113 tal bjective E Target 0 210301	Cleaning Supplies Good Governance and Working condition to st Leave Travel	lumpsum Administrativ affs working person	2,104,462 ve Service in livestoc 500,000	1.0 s Enhanc k departm 6.0	2,104,462 2,104,462 ed nent improved 3,000,000	2.0 d by June 7.0	4,208,924 4,208,924 4,208,924 2020 3,500,000	3.0	6,313,386 6,313,386 MKUKL Other 4,000,000	ITA 🔽 	0 0 0 0 0 0	0.0	0 0 0 0 0 0
E01S01	220113 tal bjective E Target 0 210301 210303	Cleaning Supplies Good Governance and Working condition to st Leave Travel Extra-Duty	lumpsum Administrativ affs working person days	2,104,462 ve Service in livestoc 500,000 30,000	1.0 s Enhanc k departm 6.0 38.0	2,104,462 2,104,462 ed nent improved 3,000,000 1,140,000	2.0 d by June 7.0 40.0	4,208,924 4,208,924 2020 3,500,000 1,200,000	3.0 8.0 45.0	6,313,386 6,313,386 MKUKL Other 4,000,000 1,350,000	TA ☑ □ 0.0 0.0	0 0 0 0 0 0 0	0.0	0 0 0 0 0 0 0 0
E01S01	220113 tal bjective E Target 0 210301 210303 229920 290702	Cleaning Supplies Good Governance and Working condition to st Leave Travel Extra-Duty Burial Expenses	lumpsum Administrativ affs working person days lumpsum	2,104,462 ve Service in livestoc 500,000 30,000 1,500,000	1.0 s Enhanc k departm 6.0 38.0 1.0	2,104,462 2,104,462 ed nent improved 3,000,000 1,140,000 1,500,000	2.0 d by June 7.0 40.0 1.0	4,208,924 4,208,924 2020 3,500,000 1,200,000 1,500,000	3.0 8.0 45.0 1.0	6,313,386 6,313,386 MKUKL Other 4,000,000 1,350,000 1,500,000	TA 	0 0 0 0 0 0 0 0 0 0	0.0	0 0 0 0 0 0 0 0 0
E01S01	220113 tal bjective E Target 0 210301 210303 229920 290702 tal	Cleaning Supplies Good Governance and Working condition to st Leave Travel Extra-Duty Burial Expenses	lumpsum Administrativ affs working person days lumpsum	2,104,462 ve Service in livestoc 500,000 30,000 1,500,000	1.0 s Enhanc k departm 6.0 38.0 1.0	2,104,462 2,104,462 ed aent improved 3,000,000 1,140,000 1,500,000 300,000	2.0 d by June 7.0 40.0 1.0	4,208,924 4,208,924 2020 3,500,000 1,200,000 1,500,000 300,000	3.0 8.0 45.0 1.0	6,313,386 6,313,386 MKUKL Other 4,000,000 1,350,000 1,500,000 300,000	TA 	0 0 0 0 0 0 0 0 0 0 0 0 0	0.0	0 0 0 0 0 0 0 0 0 0 0

Own Sources

		Required Inputs			Annual	budget Estimates 2017/18		budget Estimates 2018/19	Forward	budget Estimates 2019/20	Forward	l 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						
	210101	Civil Servants						0						•
		Section: 501A	A Enviro	nments and	l Cleans	sing Administra	tion							
0	bjective C	C Access to Quality and E	quitable S	ocial Servic	es Deli	very Improved				ΜΚυκι	JTA	✓		
	Target 0	1 Waste disposal manage	ement in M	lasasi urba	n centre	es improved by	June 2	019		Other				
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 to	tal					12,000,000		13,660,000		15,090,000		0		0
Section to	otal					12,000,000		13,660,000		15,090,000		0		0
Total Shs						12,000,000		13,660,000		15,090,000		0		0

Sub-vote No: 5036 Environments

Grand Total Shs
02-Sep-2017 6:10:45



FORM 3B: ACTIVITY COSTING SHEET

Health Sector Basket Fund - HSBF

		Required Inputs				udget Estimates 2017/18		oudget Estimates 2018/19		udget Estimates 2019/20	Forward budge 2020/			lget Estimates 21/22
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	Estimate
	210101	Civil Servants					·	0						
		Section: 508	A Counci	il Health ma	nageme	nt Team (CHM	T)							
0	bjective A	Services Improved and	HIV/AIDS I	nfections R	educed					MKUKU	ITA 🖌			
	Target 0	1 Prevalence of HIV/AID	S reduced fr	om 4.1% to	o 3.5% k	oy June 2020				Other				
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	
	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	
arget to	tal					1,100,000		1,210,000		1,320,000		0		
0	bjective C	Access to Quality and	Equitable Sc	cial Servic	es Deliv	ery Improved				MKUKU	ITA 🔽			
	Target 0	1 Number of Maternal M	ortality reduc	ced from 5	to 0 by 、	June 2020				Other				
C01S02	220302	Diesel	litres	2,300	180.0	414,000	181.0	416,300	182.0	418,600	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	
Target to	tal					2,894,000		2,976,300		3,058,600		0		
0	bjective C	Access to Quality and	Equitable Sc	cial Servic	es Deliv	ery Improved				MKUKU	ITA 🖌			
	Target 02	2 Shortage of Skill mixed	d Human res	ource for h	ealth re	duced from 67	% to 50	% by June 20	20	Other				
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	
	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	
	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	
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	
arget to	tal					5,350,000		8,750,000		10,650,000		0		
0	bjective C	Access to Quality and	Equitable Sc	cial Servic	es Deliv	ery Improved				MKUKU	ITA 🖌			
	Target 0	3 Organizational structur June 2020	es and Instit	utional Ma	negeme	nt capacity imp	proved f	rom 70% to 8	5% by	Other				
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	1
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	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	(
	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	

		Required Inputs			Annual	budget Estimates 2017/18		budget Estimates 2018/19		dget Estimates)19/20	Forward budg 2020			dget Estimates 21/22
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
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 to	tal					38,934,000		49,588,800		50,343,600		0		0
O	bjective C	C Access to Quality and E	Equitable So	ocial Servic	es Deli	very Improved				MKUKL	JTA 🔽			
	Target 0	6 Number of Underfive M	ortality redu	uced from 2	214 to 1	50 by June 20				Other				
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

		Required Inputs			Annual	budget Estimates 2017/18		udget Estimates 018/19		lget Estimates 19/20		idget Estimates 020/21	Forward	budget Estimates 2021/22
Segment 2	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	Estimate
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	(
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	(
	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	
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	
	210503	Food and Refreshment	person	35,000	62.0	2,170,000	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	
	220901	Air Travel Tickets	litres	2,300	500.0	1,150,000	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	(
	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	
	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	1
Target t	otal					20,824,779		19,210,000		20,850,000		0		(
No otlo	total					69,102,779		81,735,100		86,222,200		0		
Section	Objective A	Section: 508E		<i>il Hospital S</i> nfections R						ΜΚυκι	JTA 🔽			
	Objective A	A Services Improved and	HIV/AIDS I	nfections R	educed	1					JTA 🔽			
		A Services Improved and	HIV/AIDS I	nfections R	educed	1	31.0	620,000	32.0	MKUKU Other 640,000			0.0	
(Objective A Target 0	A Services Improved andD1 Prevalence of HIV/AIDS	HIV/AIDS I 6 reduced fr	nfections R rom 4.1% to	educed o 3.5%	d by June 2020	31.0 5.0	620,000 50,000	32.0 6.0	Other			0.0	
(Objective A Target 0 210303	A Services Improved and D1 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils,	HIV/AIDS I reduced fr person days	nfections R rom 4.1% to 20,000	educeo 0 3.5% 30.0	l by June 2020 600,000	5.0	·	6.0 4.0	Other 640,000	0.0	0		
(Objective A Target C 210303 220101	A Services Improved and 01 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	HIV/AIDS I 6 reduced fr person days set	nfections R rom 4.1% to 20,000 10,000	educed 3.5% 30.0 4.0	by June 2020 600,000 40,000	5.0	50,000	6.0	Other 640,000 60,000	0.0	0 0	0.0	
(Objective A Target C 210303 220101 220709 221404	A Services Improved and O1 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Conference Facilities	HIV/AIDS I reduced fr person days set days	nfections R rom 4.1% to 20,000 10,000	educed 0 3.5% 30.0 4.0 2.0	by June 2020 600,000 40,000 200,000	5.0 3.0	50,000 300,000	6.0 4.0	Other 640,000 60,000 400,000	0.0 0.0 0.0	0 0 0	0.0	
A01S03	Objective A Target C 210303 220101 220709 221404	A Services Improved and Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Conference Facilities Food and Refreshments	HIV/AIDS I reduced fr person days set days person	nfections R rom 4.1% to 20,000 10,000 100,000 10,000	educed 30.0 4.0 2.0 30.0	d by June 2020 600,000 40,000 200,000 300,000 1,140,000	5.0 3.0	50,000 300,000 310,000	6.0 4.0	Other 640,000 60,000 400,000 320,000	0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0	
A01S03	Objective A Target C 210303 2 220101 2 220709 2 221404 Cotal	A Services Improved and Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Conference Facilities Food and Refreshments C Access to Quality and E	HIV/AIDS I reduced fr person days set days person quitable Sc	nfections R rom 4.1% to 20,000 10,000 100,000 10,000 pocial Service	educed 3.5% 30.0 4.0 2.0 30.0 es Deliv	d by June 2020 600,000 40,000 200,000 300,000 1,140,000 very Improved	5.0 3.0 31.0	50,000 300,000 310,000 1,280,000	6.0 4.0 32.0	Other 640,000 60,000 400,000 320,000 1,420,000	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0	
A01S03	ObjectiveATarget0210303220101220709221404cotal0	A Services Improved and Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Conference Facilities Food and Refreshments C Access to Quality and E O1 Shortage of medicine, m	HIV/AIDS I reduced fr person days set days person quitable Sc	nfections R rom 4.1% to 20,000 10,000 100,000 10,000 pocial Service	educed 3.5% 30.0 4.0 2.0 30.0 es Deliv	d by June 2020 600,000 40,000 200,000 300,000 1,140,000 very Improved	5.0 3.0 31.0	50,000 300,000 310,000 1,280,000	6.0 4.0 32.0	Other 640,000 60,000 320,000 1,420,000 MKUKU	0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0	0.0	
A01S03 Target t	Objective A Target (C 210303 220101 220709 221404 cotal Objective (C Target (C	 A Services Improved and O1 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Food and Refreshments C Access to Quality and E O1 Shortage of medicine, m 20% by June 2020 	HIV/AIDS I reduced fr person days set days person fquitable Sc nedical equ	nfections R rom 4.1% to 20,000 10,000 100,000 10,000 cocial Service	2 3.5% 30.0 4.0 2.0 30.0 es Deliv edical a	d by June 2020 600,000 40,000 200,000 300,000 1,140,000 very Improved and diagnostic	5.0 3.0 31.0 supplies	50,000 300,000 310,000 1,280,000 reduced from	6.0 4.0 32.0 26% to	Other 640,000 60,000 320,000 1,420,000 MKUKU Other	0.0 0.0 0.0 0.0 JTA	0 0 0 0 0 0	0.0	
A01S03 Target t	Objective A Target 0 210303 2 220101 2 220709 2 221404 2 cotal 0 Objective 0 Target 0	A Services Improved and 01 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Conference Facilities Food and Refreshments C Access to Quality and E 01 Shortage of medicine, m 20% by June 2020 Medicines	HIV/AIDS I reduced fr person days set days person fquitable Sc nedical equ kit	nfections R rom 4.1% to 20,000 10,000 100,000 10,000 pocial Service tipments, m	2 educed 2 3.5% 30.0 4.0 2.0 30.0 es Deliv edical a 4.0	d by June 2020 600,000 40,000 200,000 300,000 1,140,000 very Improved and diagnostic 30,000,000	5.0 3.0 31.0 supplies 4.0	50,000 300,000 310,000 1,280,000 reduced from 30,000,000	6.0 4.0 32.0 1 26% to 4.0	Other 640,000 60,000 320,000 1,420,000 MKUKU Other 30,000,000	0.0 0.0 0.0 0.0 JTA	0 0 0 0 0 0 0 0	0.0 0.0 0.0	
A01S03 Target t	Objective A Target C 210303 220101 220709 221404 cotal C Objective C Target C 220402 220404	A Services Improved and D1 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Conference Facilities Food and Refreshments C Access to Quality and E D1 Shortage of medicine, n 20% by June 2020 Medicines Dental Supplies Dental Supplies	HIV/AIDS I reduced fr person days set days person quitable Sc nedical equ kit kit	nfections R rom 4.1% to 20,000 10,000 100,000 100,000 cocial Service ipments, m 7,500,000 852,265	educed 0 3.5% 30.0 4.0 2.0 30.0 es Deliv edical a 4.0 4.0 4.0	d by June 2020 600,000 40,000 200,000 300,000 1,140,000 very Improved and diagnostic 30,000,000 3,409,059	5.0 3.0 31.0 supplies 4.0 4.0	50,000 300,000 310,000 1,280,000 reduced from 30,000,000 3,409,059	6.0 4.0 32.0 26% to 4.0 4.0	Other 640,000 60,000 320,000 1,420,000 MKUKU Other 30,000,000 3,409,059	0.0 0.0 0.0 0.0 JTA 2 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	
A01S03 Target t	Objective A Target C 210303 220101 220709 221404 cotal C Objective C Target C 220402 220402 220402 220402 220405 C	A Services Improved and D1 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Food and Refreshments C Access to Quality and E D1 Shortage of medicine, medicine, medicines Dental Supplies Hospital Supplies	HIV/AIDS I reduced fr person days set days person quitable Sc nedical equ kit kit kit	nfections R rom 4.1% to 20,000 10,000 100,000 10,000 0cial Service ipments, m 7,500,000 852,265 1,193,171	educed 0 3.5% 30.0 4.0 2.0 30.0 es Deliv edical a 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0	d by June 2020 600,000 40,000 200,000 300,000 1,140,000 very Improved and diagnostic 30,000,000 3,409,059 4,772,683	5.0 3.0 31.0 supplies 4.0 4.0 4.0	50,000 300,000 310,000 1,280,000 reduced from 30,000,000 3,409,059 4,772,683	6.0 4.0 32.0 26% to 4.0 4.0 4.0 4.0 4.0 4.0	Other 640,000 60,000 320,000 1,420,000 MKUKU Other 30,000,000 3,409,059 4,772,683	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0	
A01S03 Target t	Objective A Target C 210303 2 220101 2 220709 2 221404 2 cotal 0 Objective C Target C 220402 2 220404 2 220405 2	A Services Improved and D1 Prevalence of HIV/AIDS Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Food and Refreshments C Access to Quality and E D1 Shortage of medicine, medicines D01 Shortage of medicine, medicines Dental Supplies Hospital Supplies	HIV/AIDS I reduced fr person days set days person fquitable Sc nedical equ kit kit kit kit	nfections R rom 4.1% to 20,000 10,000 100,000 10,000 0cial Service ipments, m 7,500,000 852,265 1,193,171 894,878	educed 3.5% 30.0 4.0 2.0 30.0 es Delivientes 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0	d by June 2020 600,000 40,000 200,000 300,000 1,140,000 very Improved and diagnostic 30,000,000 3,409,059 4,772,683 3,579,512	5.0 3.0 31.0 supplies 4.0 4.0 4.0 4.0 4.0	50,000 300,000 1,280,000 reduced from 30,000,000 3,409,059 4,772,683 3,579,512	6.0 4.0 32.0 26% to 4.0 4.0 4.0 4.0	Other 640,000 60,000 320,000 1,420,000 MKUKU Other 30,000,000 3,409,059 4,772,683 3,579,512	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

		Required Inputs				lget Estimates)17/18		dget Estimates 118/19		dget Estimates)19/20	Forward budg 2020			get Estimates 21/22
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
0	bjective C	Access to Quality and E	Equitable So	cial Service	es Delive	ry Improved				ΜΚυκί	JTA 🔽	¥		
	Target 0	2 Number of Maternal Mo	ortality reduc	ed from 5 t	o 0 by Ju	ine 2020				Other				
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	ſ
	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	
	220302	Diesel	litres	2,300	404.1	929,476	404.1	929,476	404.1	929,476	0.0	0	0.0	······ (
Target to		2.000.		2,000		3,764,476		3,784,476		3,804,476		0		 (
•		Access to Ovality and I		sial Camila	na Daliva			0,101,110				•		
0	bjective C		•							MKUKL	JTA 🔽			
	Target 0									Other				
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	(
	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	(
C03S04	220203	Natural Gas	each	50,000	5.0	250,000	6.0	300,000	7.0	350,000	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	(
	220302	Diesel	litres	2,300	150.0	345,000	150.0	345,000	150.0	345,000	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	C
	220302	Diesel	litres	2,300	100.0	230,000	100.0	230,000	100.0	230,000	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	(
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	(
	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	C
	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 to	tal					5,849,709		6,995,000		7,045,000		0		0
0	bjective C	C Access to Quality and E	Equitable So	cial Service	es Delive	ry Improved				ΜΚυκι	JTA 🖌			
	Target 1	3 Vector and Vermin con 2020	trol measure	s in Health	facilities	strengthene	d from 60	9% to 80% by	/ June	Other				
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 to	tal					200,000		225,000		250,000		0		0
-	bjective C	C Access to Quality and E	Equitable So	cial Service	es Delive	ry Improved				ΜΚυκι	JTA 🖌			
	Target 1	4 Solid and liquid waste r	nanagement	at Health	facilities i	mproved from	n 65% to	80% by Jun	e 2020	Other				
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 to	tal					4,000,000		5,000,000		6,000,000				0

Sub-vote No: 5010 **Health Services** Required Inputs Annual budget Estimates Forward budget Estimates Forward budget Estimates Forward budget Estimates Forward budget Estimates 2020/21 2017/18 2018/19 2019/20 Units No of No of No of No of Segment 4 GFS Code Description Unit Cost No of Estimates Estimates Estimates Estimates Segment 2 units units units units units Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ✓ Shortage of skilled mixed Human Resource for Health at all levels reduced from 67% to 50% by Target 17 Other June 2020 C17S05 220802 **Tuition Fees** 100,000 4.0 400,000 5.0 500,000 6.0 600,000 0.0 0 0.0 person 0.0 50,000 8.0 400,000 9.0 450,000 10.0 500,000 0.0 0 221002 Ground travel (bus, railway taxi, etc) trip 10.0 12.0 221005 11.0 Per Diem - Domestic 100,000 1,000,000 1,100,000 1,200,000 0.0 0 0.0 person days 0 2,300,000 1,800,000 2,050,000 Target total Access to Quality and Equitable Social Services Delivery Improved Objective C MKUKUTA ✓ Organizational structure and Institutional management at all levels strengthened from 70% to 80% Target 19 Other by June 2020 C19S06 210303 Extra-Duty 800,000 45.0 0 20,000 40.0 900,000 50.0 1,000,000 0.0 0.0 person days 200,000 200,000 220101 Office Consumables (papers,pencils, set 200,000 1.0 1.0 200,000 1.0 0.0 0 0.0 pens and stationaries) 704,000 221404 Food and Refreshments person 8,000 87.0 696,000 88.0 89.0 712,000 0.0 0 0.0 C19S10 2.0 0 230408 Outsource maintenance contract quarter 500,000 2.0 1,000,000 1,000,000 2.0 1,000,000 0.0 0.0 services C19S15 210303 Extra-Duty 20,000 76.0 1,520,000 97.0 1,940,000 98.0 1,960,000 0.0 0 0.0 person 200,000 400,000 220101 Office Consumables (papers, pencils, 100,000 2.0 3.0 300,000 4.0 0.0 0 0.0 set pens and stationaries) 500,000 220709 **Conference Facilities** days 100,000 3.0 300.000 5.0 6.0 600.000 0.0 0 0.0 221002 6.000 20.0 120.000 21.0 126.000 22.0 132.000 0.0 0 0.0 Ground travel (bus, railway taxi, etc) person 221404 Food and Refreshments 10,000 76.0 760,000 97.0 970,000 98.0 980,000 0.0 0 0.0 person 6,640,000 5,596,000 6,984,000 0 Target total 69,690,951 73.315.242 75,144,242 0 Section total 138,793,729 155,050,342 161,366,442 n **Total Shs**

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Estimates

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		Required Inputs			Annual	budget Estimates 2017/18		udget Estimates 018/19		get Estimates 9/20	Forward budget 2020/2			lget Estimates 21/22
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	Estimate
	210101	Civil Servants		_II				0	I		I	I		
		Section: 508E	E Disper	isaries										
C	Objective (C Access to Quality and E	quitable Se	ocial Servic	es Deliv	very Improved				MKUKL	JTA 🖌			
	Target (01 Shortage of medicine, r 20% by June 2020	nedical equ	uipments, m	edical a	and diagnostic	supplies	reduced from	26% to	Other				
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 to	otal					17,431,637		17,431,637		17,431,637		0		0
(Objective (C Access to Quality and E	auitable Se	ocial Servic	es Deliv	verv Improved				MKUKL	JTA 🔽			
_	Target (-	•			<i>y</i> 1	20			Other				
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	C
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	(
	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	C
	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
	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
C03S04	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
C03S04 C03S05										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		
					122.0	244,000 14,860,599	0.0	0 17,451,741	0.0	18,647,222	0.0	0		0
C03S05		Ground travel (bus, railway taxi, etc)	person	2,000		14,860,599	0.0		0.0					C
C03S05	otal	Ground travel (bus, railway taxi, etc) C Access to Quality and E	person quitable Se	2,000 Docial Service	es Deliv	14,860,599 very Improved			0.0	18,647,222				0
C03S05	otal Objective (Ground travel (bus, railway taxi, etc) C Access to Quality and E	person quitable Se	2,000 Docial Service	es Deliv	14,860,599 very Improved			50.0	18,647,222 MKUKU	ITA 🔽		0.0	0 0
C03S05	otal Objective(Target(Ground travel (bus, railway taxi, etc) C Access to Quality and E 04 Prevalence of Malaria c	quitable So ases reduc	2,000 Docial Servic ced from 50	es Deliv .7% to 2	14,860,599 very Improved 20% by June 2	020	17,451,741		18,647,222 MKUKL Other	JTA 🔽	0		0
C03S05	otal Dbjective (Target (210303 220101	Ground travel (bus, railway taxi, etc) C Access to Quality and E 04 Prevalence of Malaria of Extra-Duty Office Consumables (papers,pencils,	quitable So ases reduc	2,000 Docial Servic Sed from 50 20,000	es Deliv .7% to 2 20.0	14,860,599 very Improved 20% by June 2 400,000	020 45.0	17,451,741 900,000	50.0	18,647,222 MKUKU Other 1,000,000	JTA 🔽 	0	0.0	0
C03S05 Target to C04S01 Target to	otal Dbjective (Target (210303 220101	Ground travel (bus, railway taxi, etc) C Access to Quality and E 04 Prevalence of Malaria of Extra-Duty Office Consumables (papers,pencils, pens and stationaries)	erson equitable So ases reduc person set	2,000 Docial Servic eed from 50 20,000 20,000	es Deliv .7% to 2 20.0 3.0	14,860,599 very Improved 20% by June 2 400,000 60,000 460,000	020 45.0	17,451,741 900,000 80,000	50.0	18,647,222 MKUKU Other 1,000,000 100,000	JTA 0.0 0.0	0 0 0	0.0	0
C03S05 Target to C04S01 Target to	otal Dbjective (Target (210303 220101 otal	Ground travel (bus, railway taxi, etc) C Access to Quality and E A Prevalence of Malaria of Extra-Duty Office Consumables (papers,pencils, pens and stationaries) C Access to Quality and E	quitable Se ases reduce person set	2,000 Docial Servic 20,000 20,000 Docial Servic	es Deliv .7% to 2 20.0 3.0 es Deliv	14,860,599 /ery Improved 20% by June 2 400,000 60,000 460,000 /ery Improved	020 45.0 4.0	17,451,741 900,000 80,000	50.0	18,647,222 MKUKU Other 1,000,000 100,000 1,100,000	JTA 0.0 0.0 0.0	0 0 0	0.0	0

Sub-vote No: 5013	Dispensaries
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		Required Inputs			Annual budg 201	iet Estimates 7/18		udget Estimates 018/19	Forward	budget Estimates 2019/20	Forward	l budget Estimates 2020/21		udget Estimates 021/22
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 to	otal		<u> </u>	ļI	L	195,000	ł	200,000	1 1	205,000		0	ľ	0
C	bjective (C Access to Quality and	Equitable Sc	cial Servic	es Delivery	/ Improved				MKUKI	JTA	✓		
	Target 0	9 Solid and liquid waste	managemen	t at Health	facilities in	nproved from	m 65% to	80% by Jun	e 2020	Other				
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 to	otal					2,100,000		3,200,000		4,300,000		0		0
C	Objective C	C Access to Quality and	Equitable Sc	cial Servic	es Delivery	/ Improved				MKUKI	JTA	✓		
	Target 1	0 Availability of clean ar 2020	nd safe water	supply in h	ealth facili	ties increas	ed from 2	29% to 50% b	by June	Other				
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 to	otal					3,100,000		6,200,000		9,300,000		0		0
C	bjective (C Access to Quality and	l Equitable Sc	cial Servic	es Delivery	/ Improved				MKUKI	JTA	✓		
	Target 1	1 Access to social welfa increased from 96% t			rotection to	o the Most \	/ulnerabl	e Groups (M	VG)	Other				
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 to	otal					3,190,000		3,200,000		3,210,000		0		0
C	bjective C	C Access to Quality and	l Equitable Sc	cial Servic	es Delivery	/ Improved				MKUKI	JTA	✓		
	Target 1	5 Shortage of Health fa	cilities Infrasti	ructures ree	duced from	n 59% to 50	% by Jun	e 2020		Other				
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 to	otal					2,100,000		3,000,000		3,900,000		0		0
C	bjective (C Access to Quality and	Equitable Sc	cial Servic	es Delivery	/ Improved				MKUKI	JTA	✓		
	Target 1	6 Organizational structu 80% by June 2020	ures and instit	utional mar	nagement	of health fac	cility strer	ngthened fror	m 50% ⁻	to Other				
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

		Sub-vote No: 5013	3 Dispe	nsaries										
		Required Inputs				lget Estimates)17/18		budget Estimates 2018/19		udget Estimates 2019/20		oudget Estimates 2020/21		idget Estimates 021/22
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 to	al					5,574,035		6,574,644		6,715,253		0		0
Section to	otal					49,011,271		58,238,022		64,809,112		0		0
Total Shs						49,011,271		58,238,022		64,809,112		0		0

Grand Total Shs	
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187,805,000

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FORM 3B: ACTIVITY COSTING SHEET

Community Health Fund - CHF

		Sub-vote No: 5010	Health	Services											
		Required Inputs			Annuai	budget Estimates 2017/18	Forward	budget Estimates 2018/19		udget Estimates 019/20	Forward	d budget Estir 2020/21	nates		lget Estimates 21/22
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	E	stimates	No of units	Estimates
	210101	Civil Servants	- I.	i			<u> </u>	0	·				<u>.</u>		
		Section: 508B	Counci	l Hospital S	ervice	5									
0	bjective C	Access to Quality and E	quitable So	cial Service	es Deli	very Improved				ΜΚυκι	JTA	✓			<u>.</u>
	Target 0	1 Shortage of medicine, n 20% by June 2020	nedical equ	ipments, m	edical	and diagnostic	supplie	s reduced from	26% to	Other					
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 to	tal					7,283,000		7,283,000		7,283,000			0		0
0	bjective C	Access to Quality and E	quitable So	cial Service	es Deli	very Improved				ΜΚυκι	JTA	✓			
	, Target 04	-	ases reduc	ed from 50.	7% to	20% by June 2	020			Other					
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 to	tal					496,587		496,587		496,587			0		0
0	bjective C	Access to Quality and E	quitable So	cial Service	es Deli	very Improved				MKUKL	JTA	✓			
	Target 07	7 Prevalence of Urinary T	ract Infectio	ons (UTI) re	duced	from 10% to 5	% by Ju	ine 2020		Other					
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 to	tal					269,000		271,300		273,600			0		0
	bjective C	Access to Quality and E	quitable So	cial Service	es Deli	very Improved				MKUKU	JTA	✓			
	Target 09	9 Incidence of Mental Illne	ess cases re	educed fror	n 3% t	o 2% by June 2	2020			Other					
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
	220002	2.000	11100	2,000	05.5	131,333	00.0	132,002	05.5	132,004	0.0		0	0.0	0

Community Health Fund - CHF

		Required Inputs				dget Estimates 017/18		idget Estimates)18/19		lget Estimates 19/20	Forward	budget Estimates 2020/21		dget Estimates 21/22
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	Estima
0	bjective C	Access to Quality	and Equitable Soc	ial Service	es Delive	ry Improved		`	·	MKUKU	JTA	✓		
	Target 1	0 Prevalence of Eye	e disaese cases ree	duced fror	m 1% to (0.5% by June	e 2020			Other				
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	
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	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	
Target to	otal					375,000		447,300		519,600		0		
0	bjective C	Access to Quality	and Equitable Soc	ial Service	es Delive	ry Improved				MKUKU	JTA	✓		
	Target 1		velfare services an 5% to 98% by June		rotection	to the Most \	/ulnerabl	e Groups (M'	VG)	Other				
C16S01	280404	Settlement of Medical Treatmer	nt Claims person	10,000	80.0	800,000	81.0	810,000	82.0	820,000	0.0	0	0.0	
Target to	otal					800,000		810,000		820,000		0		
0	bjective C	Access to Quality	and Equitable Soc	ial Service	es Delive	ry Improved				MKUKL	JTA	✓		
	Target 2	1 Community Involv	ement and particip	ation in H	lealth Pro	motion enhe	nced by .	June 2020		Other				
C21S01	220109	Printing and Photocopying Cost	ts lumpsum	300,000	1.0	300,000	1.0	300,000	1.0	300,000	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	
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	0.0	0	0.0	
Target to	otal					730,000		752,300		774,600		0		
0	bjective C	Access to Quality	and Equitable Soc	ial Service	es Delive	ry Improved				MKUKU	JTA	✓		
	Target 2		ith complications a from 1.4% to 1% I			ditional medi	cine and	Alternative h	ealing	Other				
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	
Target to	otal					440,000		460,000		480,000		0		
						10,785,586		10.912.489		11,039,391		0		
Section to	otal					10,703,300		10,512,405		11,005,051		•		

Community Health Fund - CHF

21 Objec	gment 4 (Required Inputs GFS Code Description	Units			dget Estimates	Forward bu	daat Estimatos	Forward bud	last Estimatos	Forward budg	at Catimatas	Forward bud	act Ectimotoo
21 Objec		·	Units		20	017/18		018/19		19/20	202			get Estimates 21/22
Objec	10101	Civil Servants		Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
						·		0	· ·	Ľ			· · ·	
		Section: 508E	Dispen	saries										
-	tive C	Access to Quality and E	quitable So	cial Service	es Delive	ry Improved				MKUKL	JTA 🖌			
lar	rget 01	Shortage of medicine, m 20% by June 2020	nedical equ	ipments, m	edical an	d diagnostic	supplies i	reduced from	n 26% to	Other				
C01S02 22	20402	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
22	20405 H	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 23		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
Farget total						27,445,510		27,445,510		27,445,510		0		0
Objec	tive C	Access to Quality and E	quitable So	cial Service	es Delive	ry Improved				MKUKL	JTA 🔽			
Tar	rget 02	Number of Maternal Mor	rtality reduc	ed from 5 t	o 0 by Ju	ine 2020				Other				
C02S02 21	10303 E	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
22		Office Consumables (papers,pencils, poens and stationaries)	set	23,000	5.0	115,000	6.0	138,000	7.0	161,000	0.0	0	0.0	0
Farget total						1,875,000		1,918,000		1,961,000		0		0
Objec	tive C	Access to Quality and E	quitable So	cial Service	es Delive	ry Improved				MKUKU	JTA 🔽			
Tar	rget 05	Rate of deaths due to Di	iarrhoea re	duced from	5.2% to	2% by June	2020			Other				
C05S01 21	10303 E	Extra-Duty	person	15,000	40.0	600,000	41.0	615,000	42.0	630,000	0.0	0	0.0	0
22		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
22	21002 (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
Farget total						1,012,000		1,045,000		1,078,000		0		0
Objec	tive C	Access to Quality and E	quitable So	cial Service	es Delive	ry Improved				MKUKL	JTA 🔽			
Tar	rget 06	Prevalence of Urinary Tr	ract Infectio	ons (UTI) re	duced fro	om 10% to 59	% by June	e 2020		Other				
C06S01 21	10303 E	Extra-Duty	person	20,000	26.0	520,000	27.0	540,000	28.0	560,000	0.0	0	0.0	0
22	21002 (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
Farget total						740,000		770,000		800,000		0		0
Objec	tive C	Access to Quality and E	quitable So	cial Service	es Delive	ry Improved				MKUKU	JTA 🖌			
Tar	rget 08	Vector and Vermin contr 2020	ol measure	es in Health	facilities	strengthene	d from 60	1% to 80% by	June	Other				
C08S01 22	27508 F	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

		Required Inputs				get Estimates 17/18		dget Estimates 018/19		lget Estimates 19/20	Forward budge 2020			get Estimates 21/22
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	Estimate
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 to	tal					702,600		739,900		777,200		0		0
0	bjective C	Access to Quality and E	quitable S	ocial Service	es Deliver	y Improved				MKUKL	TA 🖌			
	Target 1	4 Community Involvemen	t and partio	cipation in H	lealth Proi	motion enhe	nced by J	une 2020		Other				
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	C
Target to	tal					2,034,000		2,060,000		2,086,000		0		0
0	bjective C	Access to Quality and E	quitable S	ocial Service	es Deliver	y Improved				MKUKU	TA 🖌			
	Target 1	5 Shortage of Health facil	ities Infrast	ructures red	duced fror	n 59% to 50	% by Jun	e 2020		Other				
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	C
Target to	tal					1,000,000		2,000,000		3,000,000		0		0
0	bjective C	Access to Quality and E	quitable S	ocial Service	es Deliver	y Improved				MKUKL	TA 🖌			
	Target 1	6 Organizational structure 80% by June 2020	es and insti	tutional mar	nagement	of health fac	cility stren	gthened fron	n 50% to	Other				
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 to	tal					623,000		658,750		694,500		0		0
0	bjective C	Access to Quality and E	quitable S	ocial Service	es Deliver	y Improved				MKUKL	TA 🖌			
	Target 1	7 Prevalence of Respirato	ory Tract in	fections red	uced from	n 17% to 10%	% by June	2020		Other				
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 to	tal					2,565,000		2,565,000		2,565,000		0		0
						37,997,110		39,202,160		40,407,210		0		0
Section t	otal					57,557,110		55,202,100		40,407,210		v		v

Grand Total Shs
02-Sep-2017 6:26:45

144

50,114,649



FORM 3B: ACTIVITY COSTING SHEET

National Health Insurance Fund - NHIF

Sub-vote No: 5010 **Health Services** Annual budget Estimates Forward budget Estimates Forward budget Estimates Required Inputs 2017/18 2018/19 2019/20 Segment 4 GFS Code Description Units Unit Cost No of Estimates No of Estimates No of Segment 2 units units units 210101 Civil Servants 0 Section: 508B **Council Hospital Services** Objective C Access to Quality and Equitable Social Services Delivery Improved Shortage of medicine, medical equipments, medical and diagnostic supplies reduced from 26% to Target 01 20% by June 2020 220402 Medicines kit 13,500,000 4.0 54,000,000 4.0 54,000,000 4.0

MKUKUTA ✓ Other C01S04 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 kit 1,894,008 7,576,030 7,576,030 7,576,030 0.0 0 0.0 Laboratory Supplies 4.0 4.0 4.0 0 2,000,000 410406 Medical Equipment kit 2.0 4,000,000 4,000,000 4,000,000 0 2.0 2.0 0.0 0.0 0 87,576,031 87,576,031 0 87,576,031 0 Target total Access to Quality and Equitable Social Services Delivery Improved MKUKUTA Objective C ✓ Target 02 Number of Maternal Mortality reduced from 5 to 0 by June 2020 Other 240,000 C02S02 210303 Extra-Duty person days 20,000 12.0 240,000 12.0 240,000 12.0 0.0 0 0.0 0 Office Consumables (papers, pencils, 220101 50,000 1.0 50,000 1.0 50,000 1.0 50,000 0.0 0 0.0 0 set pens and stationaries) 220302 44.3 102,000 102,000 Diesel litres 2,300 44.3 102,000 44.3 0.0 0 0.0 0 Target total 392.000 392.000 392,000 0 n Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ✓ Objective C Target 03 Number of Underfive Mortality reduced from 214 to 150 by June 2020 Other 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 4,000,000 4,000,000 4,000,000 0 0 Target total Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ✓ Objective C Rate of Cardiovascular cases reduced from 8.7% to 5% by June 2020 Target 08 Other C08S01 220402 600,000 Medicines 12.0 600,000 12.0 600,000 12.0 0.0 0 kit 50,000 0.0 0 600,000 600,000 600,000 0

Target total

Forward budget Estimates

2020/21

Estimates

No of

units

Estimates

Forward budget Estimates

No of

units

2021/22

Estimates

National Health Insurance Fund - NHIF

		Required Inputs				get Estimates 17/18		ıdget Estimates 018/19		lget Estimates 19/20		lget Estimates 20/21		lget Estimates 21/22
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	Estimate
0	bjective C	Access to Quality and	Equitable So	cial Service	es Deliver	y Improved				MKUKL	TA 🗸			
	Target 0	9 Incidence of Mental Illr	iess cases re	educed fror	n 3% to 2	% by June 2	020			Other				
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	(
Target to	tal					1,000,000		1,000,000		1,000,000		0		(
0	bjective C	Access to Quality and	Equitable So	cial Service	es Deliver	y Improved				MKUKL	TA 🗸			
	Target 1	4 Solid and liquid waste	managemen	t at Health	facilities ir	mproved fror	n 65% to	80% by Jun	e 2020	Other				
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	(
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	(
	220302	Diesel	litres	2,300	51.2	117,691	51.2	117,714	51.2	117,737	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	(
	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	(
Target to	tal					2,557,691		2,697,714		2,837,737		0		(
O	bjective C Target 1	-	•				ed from 2	29% to 50% b	y June	MKUKL Other				
		2020							-					
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	(
Target to	tal					2,000,000		2,000,000		2,000,000		0		(
0	bjective C	Access to Quality and	Equitable So	cial Service	es Deliver	y Improved				MKUKL	TA 🗸			
	Target 18	8 Retention and incentive June 2020	e Mechanism	ns to Huma	n Resour	ce for Health	improve	ed from 20% t	to 50% by	Other				
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	(
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	(
Target to	tal					1,640,000		1,642,000		1,644,000		0		(
0	bjective C	Access to Quality and	Equitable So	cial Service	es Deliver	y Improved				MKUKL	TA 🗸			
	Target 1	9 Organizational structur by June 2020	e and Institu	tional mana	agement a	at all levels s	trengthe	ned from 70%	% to 80%	Other				
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	C
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 to	tal					11,400,000		11,400,000		11,400,000		0		0

National Health Insurance Fund - NHIF

		Required Inputs				lget Estimates)17/18	Forward	budget Estimates 2018/19		udget Estimates 019/20	Forwar	rd budge 2020/2	t Estimates 21		oudget 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	Estimate
0	bjective (C Access to Quality and E	quitable So	ocial Servic	es Delive	ry Improved	<u> </u>			MKUKI	JTA	✓			
	Target 2	0 Emergency/Disaster pre	paredness	and Respo	onse Man	agemnet stre	engther	ed by June 20	20	Other					
C20S02	220402	Medicines	kit	125,000	4.0	500,000	4.0	500,000	4.0	500,000	0.0		0	0.0	C
Target to	tal					500,000		500,000		500,000			0		0
0	bjective C	C Access to Quality and E	quitable So	ocial Servic	es Delive	ry Improved				MKUKI	JTA	✓			
	Target 2	2 Condition of Council Hos	spital Infra	structures i	mproved	from 70% to	90% by	y June 2020		Other					
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	C
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	(
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	(
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	(
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	C
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	(
Farget to	tal					27,999,995		27,999,995		27,999,995			0		0
Section to	otal					139,665,717		139,807,740		139,949,763			0		0
otal Shs						139,665,717		139,807,740		139,949,763			0		0

National Health Insurance Fund - NHIF

		Sub-vote No: 50	013 Disp	ensaries										
		Required Inputs				budget Estimates 2017/18	Forward	budget Estimates 2018/19		udget Estimates 019/20	Forward budg 2020			lget Estimates 21/22
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			I			0	i			·	ż	
		Section: 50	8E Disp	ensaries										
0	bjective C	C Access to Quality and	d Equitable	Social Service	es Deliv	very Improved				MKUKU	JTA 🖌			
	Target 0	1 Shortage of medicine 20% by June 2020	e, medical e	quipments, m	edical a	and diagnostic	supplie	s reduced from	n 26% to	Other				
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 to	tal					8,064,120		8,064,120		8,064,120		0		0
0	bjective C	C Access to Quality and	d Equitable	Social Service	es Deliv	very Improved				MKUKL	JTA 🔽			
	Target 1	3 Emergency/Disaster	preparedne	ss and Respo	onse Ma	anagemnet stre	engthen	ed by June 20	20	Other				
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 to	tal					3,971,880		4,137,375		4,302,870		0		0
Section to	otal					12,036,000		12,201,495		12,366,990		0		0
Total Shs	5					12,036,000		12,201,495		12,366,990		0		0

Grand Total Shs
02-Sep-2017 6:28:09

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FORM 3B: ACTIVITY COSTING SHEET

United Republic of Tanzania

User Fee

Sub-vote No: 5008 Secondary Education

		Required Inputs				lget Estimates 17/18		udget Estimates 2018/19		dget Estimates 19/20	Forward budge 2020/			lget Estimates 21/22
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	Estimate
	210101	Civil Servants						0						
		Section: 509E	B Secon	dary Educat	ion Opera	tions								
0	bjective C	C Access to Quality and E	Equitable So	ocial Service	es Delive	y Improved				MKUKU	JTA 🔽			
	Target 0	7 Favourable expenses to	o 1 seconda	ary School c	peration	provided				Other				
C07S01	210208	Local Staff Salaries	person	350,000	12.0	4,200,000	0.0	0	0.0	0	0.0	0	0.0	C
	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	(
	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	(
	210503	Food and Refreshment	person	10,000	400.0	4,000,000	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	C
	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	C
	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	C
Farget to	tal					21,000,000		13,650,000		15,200,000		0		0
Section to	otal					21,000,000		13,650,000		15,200,000		0		0

		Required Inputs			Annual	budget Estimates 2017/18		udget Estimates 2018/19		dget Estimates 19/20		lget Estimates 20/21		lget Estimates 21/22
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	B Counci	l Hospital S	ervices	;								
0	bjective A	A Services Improved and	HIV/AIDS Ir	nfections R	educed	k				MKUKL	JTA 🔽			
	Target C)1 Prevalence of HIV/AIDS	S reduced fr	om 4.1% to	3.5%	by June 2020				Other				
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	
	220709	Conference Facilities	days	100,000	1.0	100,000	2.0	200,000	3.0	300,000	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	
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	1
	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	
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	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	
						1,285,000		1,667,300		2,049,600		0		
•	bial bjective (Target ()1 Shortage of medicine, r	•			very Improved	supplies		n 26% to	MKUKL Other	JTA 🔽			
0	bjective (Target (Shortage of medicine, r 20% by June 2020	nedical equi	ipments, m	edical a	very Improved and diagnostic		reduced from		MKUKL Other			0.0	
0	Dbjective (Target (220402	01 Shortage of medicine, r 20% by June 2020 Medicines	nedical equi	pments, m	edical a	very Improved and diagnostic 41,200,000	4.0	reduced from 41,200,000	4.0	MKUKL Other 41,200,000	0.0	0	0.0	
0	Debjective C Target C 220402 220404	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies	nedical equi	ipments, m 10,300,000 1,000,000	edical a	very Improved and diagnostic 41,200,000 4,000,000	4.0	reduced from 41,200,000 4,000,000	4.0 4.0	MKUKL Other 41,200,000 4,000,000	0.0	0	0.0	
0	Dbjective C Target C 220402 220404 220405 C	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies	kit kit kit kit	10,300,000 1,000,000 4,000,000	edical a	very Improved and diagnostic 41,200,000 4,000,000 16,000,000	4.0 4.0 4.0	reduced from 41,200,000 4,000,000 16,000,000	4.0 4.0 4.0	MKUKL Other 41,200,000 4,000,000 16,000,000	0.0 0.0 0.0	0 0 0	0.0 0.0	
0	Objective C Target C 220402 220402 220404 220405 220407 220407	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies	kit kit kit kit kit	10,300,000 1,000,000 4,000,000 3,000,000	edical a	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000	4.0 4.0 4.0 4.0 4.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000	4.0 4.0 4.0 4.0	MKUKL Other 41,200,000 4,000,000 16,000,000 12,000,000	0.0 0.0 0.0 0.0 0.0	0 0 0 0	0.0 0.0 0.0	
C01503	Dbjective C Target C 220402 220404 220405 C	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract	kit kit kit kit	10,300,000 1,000,000 4,000,000	edical a	very Improved and diagnostic 41,200,000 4,000,000 16,000,000	4.0 4.0 4.0	reduced from 41,200,000 4,000,000 16,000,000	4.0 4.0 4.0	MKUKL Other 41,200,000 4,000,000 16,000,000	0.0 0.0 0.0	0 0 0	0.0 0.0	
C01S03	Dbjective C Target C 220402 220402 220404 220405 220407 410406 230605 2	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical Equipment	kit kit kit kit kit kit kit	10,300,000 1,000,000 4,000,000 3,000,000 5,754,981	edical a	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961	4.0 4.0 4.0 4.0 2.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961	4.0 4.0 4.0 4.0 2.0	MKUKU Other 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0	0.0 0.0 0.0 0.0	
Co1S03 Co1S07 Co1S07	Dbjective C Target C 220402 220402 220404 220405 220407 410406 230605 2	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract services	kit kit kit kit kit kit quarter	ipments, m 10,300,000 1,000,000 4,000,000 3,000,000 5,754,981 1,000,000	edical a	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961	4.0 4.0 4.0 4.0 2.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000	4.0 4.0 4.0 4.0 2.0	MKUKU Other 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0	
Co1S03 Co1S07 Co1S07	Objective C Target C 220402 220402 220404 220405 220405 220407 410406 230605 otal	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract services	kit kit kit kit kit quarter	ipments, m 10,300,000 1,000,000 4,000,000 5,754,981 1,000,000 cial Service	edical a	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 very Improved	4.0 4.0 4.0 4.0 2.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000	4.0 4.0 4.0 4.0 2.0	MKUKU Other 41.200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0	
Co1S03 Co1S07 Co1S07	Objective C Target C 220402 220402 220404 220405 220407 410406 230605 230605 otal Objective C	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract services	kit kit kit kit kit quarter	ipments, m 10,300,000 1,000,000 4,000,000 5,754,981 1,000,000 cial Service	edical a	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 very Improved	4.0 4.0 4.0 4.0 2.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000	4.0 4.0 4.0 4.0 2.0	MKUKU Other 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 MKUKU	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0	
Co1S03 Co1S07 Co1S07 Co1S07 Co	Objective C Target C 220402 220402 220404 220405 220407 410406 230605 230605 otal Objective C Target C	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract services C Access to Quality and E D2 Number of Maternal Mo	kit kit kit kit quarter	ipments, m 10,300,000 1,000,000 4,000,000 3,000,000 5,754,981 1,000,000 cial Service red from 5 t	edical a 4.0 4.0 4.0 2.0 4.0 4.0 2.0 4.0 0 5 Deliv to 0 by	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 very Improved June 2020	4.0 4.0 4.0 2.0 4.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961	4.0 4.0 4.0 2.0 4.0	MKUKU Other 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 MKUKU Other	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0	
Co1S03 Co1S07 Co1S07 Co1S07 Co	Objective C Target C 220402 220404 220405 220405 220407 410406 230605 230605 otal Objective C Target C 210303	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract services C Access to Quality and E D2 Number of Maternal Mo Extra-Duty Office Consumables (papers, pencils,	kit kit kit kit quarter Equitable So prtality reduct	ipments, m 10,300,000 1,000,000 4,000,000 3,000,000 5,754,981 1,000,000 cial Service ced from 5 t 20,000	edical a 4.0 4.0 4.0 2.0 4.0 4.0 2.0 4.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 4.0 2.0 4.0 4.0 4.0 2.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 very Improved June 2020 520,000	4.0 4.0 4.0 2.0 4.0 2.0 2.0 2.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961	4.0 4.0 4.0 2.0 4.0 2.0 4.0	MKUKU Other 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 MKUKU Other 560,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 JTA 2 0.0	0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0	
C01S03 C01S07 C01S07 C02S01	Objective C Target C 220402 220402 220404 220405 220405 220407 410406 230605 otal Objective Objective C 210303 220101	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract services C Access to Quality and E 02 Number of Maternal Mo Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	kit kit kit kit quarter Equitable So prtality reduct person days set	ipments, m 10,300,000 1,000,000 4,000,000 5,754,981 1,000,000 cial Service ced from 5 t 20,000 50,000	edical a 4.0 4.0 4.0 2.0 4.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 4.0 2.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 very Improved June 2020 520,000 50,000	4.0 4.0 4.0 2.0 4.0 2.0 4.0 27.0 1.0	reduced from 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 540,000 50,000	4.0 4.0 4.0 2.0 4.0 2.0 4.0 28.0 1.0	MKUKU Other 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 MKUKU Other 560,000 50,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 UTA	0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0	
Co1S03 Co1S07 Co1S07 Co1S07 Co	Objective C Target C 220402 220404 220405 220405 220407 410406 230605 230605 otal Dispective C 210303 220101 221404	01 Shortage of medicine, r 20% by June 2020 Medicines Dental Supplies Hospital Supplies Laboratory Supplies Medical Equipment Outsource maintenance contract services C Access to Quality and E D2 Number of Maternal Mode Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments Office Consumables (papers, pencils, papers, pap	kit kit kit kit quarter Equitable So prtality reduc person days set person	ipments, m 10,300,000 1,000,000 4,000,000 5,754,981 1,000,000 cial Service red from 5 t 20,000 50,000	edical a 4.0 4.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 2.0 4.0 4.0 2.0 4.0 4.0 4.0 4.0 4.0 4.0 4.0 4	very Improved and diagnostic 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 very Improved June 2020 520,000 50,000	4.0 4.0 4.0 2.0 4.0 2.0 4.0 27.0 1.0 34.0	reduced from 41,200,000 4,000,000 16,000,000 11,509,961 4,000,000 88,709,961 540,000 50,000 170,000	4.0 4.0 4.0 2.0 4.0 4.0 28.0 1.0 34.0	MKUKU Other 41,200,000 4,000,000 16,000,000 12,000,000 11,509,961 4,000,000 88,709,961 MKUKU Other 560,000 50,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Sub-vote No: 5010 Health Services

		Required Inputs				get Estimates 17/18		dget Estimates 018/19		dget Estimates 19/20		dget Estimates)20/21		oudget 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 to	otal					11,231,000		15,553,300		19,875,600		0		0
0	bjective C	C Access to Quality and E	Equitable So	cial Service	es Deliver	y Improved				MKUKL	JTA 🗸	·		
	Target 0	3 Number of Underfive M	ortality redu	ced from 2	14 to 150	by June 202	20			Other				
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 to	otal					390,000		390,000		390,000		0		0
0	bjective C	C Access to Quality and E	Equitable So	cial Service	es Deliver	y Improved				MKUKL	JTA 🗸	•		
	Target 0	4 Prevalence of Malaria of	ases reduce	ed from 50.	7% to 20%	% by June 2	020			Other				
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 to	otal					515,000		515,000		515,000		0		0
0	bjective C	C Access to Quality and E	Equitable So	cial Service	es Deliver	y Improved				MKUKL	JTA 🔽			
	Target 0	5 Number of deaths due	to TB reduce	ed from 25	to 12 by J	une 2020				Other				
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 to	otal					580,000		580,000		580,000		0		0
0	bjective C	C Access to Quality and E	Equitable So	cial Service	es Deliver	y Improved				MKUKU	JTA 🔽			
	Target 0	8 Rate of Cardiovascular	cases reduc	ed from 8.	7% to 5%	by June 20	20			Other				
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

		Required Inputs				get Estimates 17/18		udget Estimates 018/19		lget Estimates 19/20		udget Estimates 2020/21		dget Estimates)21/22
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	Estimate
C	bjective (C Access to Quality and E	quitable So	cial Service	es Deliver	y Improved		I		MKUKL	JTA 🔽			
	Target 1	2 Rate of Oral Health case	es reduced	from 0.5%	to 0.2% b	by June 2020)			Other				
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	(
	220302	Diesel	litres	2,300	80.0	184,000	81.0	186,300	82.0	188,600	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	(
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	(
Target to	otal					25,584,000		25,606,300		25,628,600		0		(
C	bjective (C Access to Quality and E	quitable So	cial Service	es Deliver	v Improved				MKUKL	JTA 🖌			
	Target 1	•	•				d from 60	0% to 80% by	June	Other				
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	C
	220302	Diesel	litres	2,300	40.0	92,000	41.0	94,300	42.0	96,600	0.0	0	0.0	
Target to				_,		362.000		379,300		396,600				0
						,				,				
•	bjective (C Access to Quality and Ed	quitable So	cial Service	es Deliver	y Improved				MKUKL	JTA 🖌			
-			services ar	nd social p			/ulnerabl	e Groups (M\	/G)	MKUKL Other	JTA 🕊			
•	bjective (6 Access to social welfare	services ar	nd social p			Vulnerable	e Groups (M) 420,000	/G) 22.0				0.0	C
C	bjective (Target 1	6 Access to social welfare increased from 96% to 9	services ar 8% by June	nd social p e 2020	rotection t	to the Most V		• •		Other			0.0	(
C	Dbjective (Target 1 221404	6 Access to social welfare increased from 96% to 9 Food and Refreshments	services ar 8% by June person each	nd social p e 2020 20,000	rotection t	to the Most \ 400,000	21.0	420,000	22.0	Other 440,000	0.0	0		(
	Dbjective () Target 1 221404 229920 280404 1	6 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses	services ar 8% by June person each	nd social p e 2020 20,000 104,000	20.0 5.0	to the Most \ 400,000 520,000	21.0 5.0	420,000	22.0 5.0	Other 440,000 520,000	0.0	0 0	0.0	0 0 0 0
C16S02 Target to	Dbjective () Target 1 221404 229920 280404 1	6 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims	services ar sevices ar base by June person each person	nd social p e 2020 20,000 104,000 10,000	20.0 5.0 10.0	400,000 520,000 100,000 1,020,000	21.0 5.0	420,000 520,000 110,000	22.0 5.0	Other 440,000 520,000 120,000	0.0 0.0 0.0	0 0 0 0 0	0.0	0
C16S02 Target to	Dbjective () Target 1 221404 229920 280404 2 otal 1	6 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims	services ar services ar b8% by June person each person quitable Soc	nd social p 20,000 104,000 10,000	20.0 5.0 10.0 es Deliver	to the Most V 400,000 520,000 100,000 1,020,000 ry Improved	21.0 5.0 11.0	420,000 520,000 110,000 1,050,000	22.0 5.0 12.0	Other 440,000 520,000 120,000 1,080,000	0.0 0.0 0.0	0 0 0 0 0	0.0	C
C16S02 Target to	Dbjective C Target 1 221404 229920 280404 2 otal 0	 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims Access to Quality and Eq Shortage of skilled mixed 	services ar services ar b8% by June person each person quitable Soc	nd social p 20,000 104,000 10,000	20.0 5.0 10.0 es Deliver	to the Most V 400,000 520,000 100,000 1,020,000 ry Improved	21.0 5.0 11.0	420,000 520,000 110,000 1,050,000	22.0 5.0 12.0	Other 440,000 520,000 120,000 1,080,000 MKUKU	0.0 0.0 0.0	0 0 0 0 0	0.0	C
C16S02 Target to	Dbjective (Target 1 221404 229920 280404 200 Dbjective (Target 1	 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims Access to Quality and Equipart 20 Shortage of skilled mixed June 2020 	services ar services ar b8% by June person each person quitable Soo d Human R	nd social p 20,000 104,000 10,000 cial Service esource fo	20.0 5.0 10.0 es Deliver	to the Most V 400,000 520,000 100,000 1,020,000 ry Improved at all levels re	21.0 5.0 11.0 educed fr	420,000 520,000 110,000 1,050,000 rom 67% to 5	22.0 5.0 12.0 0% by	Other 440,000 520,000 120,000 1,080,000 MKUKU Other	0.0 0.0 0.0	0 0 0 0 0	0.0	C C C C
C C16S02 Target to C	Objective C Target 1 221404 229920 280404 2 Dbjective C Target 1 Dbjective C Target 1 210207 210317	 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims C Access to Quality and Ec Access to Quality and Ec June 2020 Casual Labourers 	services ar services ar b8% by June person each person quitable Soo d Human R person days	nd social p 20,000 104,000 10,000 cial Service esource fo	20.0 5.0 10.0 es Deliver or Health a 192.0	to the Most V 400,000 520,000 1,020,000 Ty Improved at all levels ro 28,800,000	21.0 5.0 11.0 educed fr 193.0	420,000 520,000 110,000 1,050,000 rom 67% to 5 28,950,000	22.0 5.0 12.0 0% by 194.0	Other 440,000 520,000 120,000 1,080,000 MKUKL Other 29,100,000	0.0 0.0 0.0 JTA	0 0 0 0 0	0.0 0.0	((((((
C16S02 Target to C17S03 Target to	Objective C Target 1 221404 229920 280404 2 Dbjective C Target 1 Dbjective C Target 1 210207 210317	 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims Access to Quality and Eq Access to Quality and Eq Shortage of skilled mixed June 2020 Casual Labourers On Call Allowance 	services ar services ar person each person quitable Sou d Human R person days person days	nd social p 20,000 104,000 10,000 cial Service esource fo 150,000 20,000	rotection t 20.0 5.0 10.0 es Deliver or Health a 192.0 250.0	to the Most V 400,000 520,000 100,000 1,020,000 Ty Improved at all levels re 28,800,000 5,000,000 33,800,000	21.0 5.0 11.0 educed fr 193.0	420,000 520,000 110,000 1,050,000 rom 67% to 50 28,950,000 5,000,000	22.0 5.0 12.0 0% by 194.0	Other 440,000 520,000 120,000 1,080,000 MKUKL Other 29,100,000 5,000,000	0.0 0.0 0.0 JTA •	0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0	C C C C C C
C16S02 Target to C17S03 Target to	Objective C Target 1 221404 229920 280404 2 otal 0 Objective C Target 1 210207 210317 otal 0	 6 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims C Access to Quality and Ed 7 Shortage of skilled mixed June 2020 Casual Labourers On Call Allowance C Access to Quality and Ed 	services ar services ar person each person quitable Sou d Human R person days person days	nd social p 20,000 104,000 10,000 cial Service esource fo 150,000 20,000 cial Service	rotection t 20.0 5.0 10.0 es Deliver or Health a 192.0 250.0 es Deliver	to the Most V 400,000 520,000 1,020,000 Ty Improved at all levels re 28,800,000 5,000,000 33,800,000 Ty Improved	21.0 5.0 11.0 educed fr 193.0 250.0	420,000 520,000 110,000 1,050,000 5,000,000 5,000,000 33,950,000	22.0 5.0 12.0 0% by 194.0 250.0	Other 440,000 520,000 120,000 1,080,000 MKUKU Other 29,100,000 5,000,000 34,100,000	0.0 0.0 0.0 JTA •	0 0 0 0 0 0 0 0 0 0 0	0.0 0.0	C C C C C C
C16S02 Target to C17S03 Target to	Objective C Target 1 221404 229920 280404 2 Dbjective C Target 1 Dbjective C Target 1 210207 210317 Dbjective C Dbjective C	 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims Access to Quality and Ed Access to Quality and Ed Shortage of skilled mixed June 2020 Casual Labourers On Call Allowance Access to Quality and Ed Organizational structure 	services ar services ar person each person quitable Sou d Human R person days person days	nd social p 20,000 104,000 10,000 cial Service esource fo 150,000 20,000 cial Service	rotection t 20.0 5.0 10.0 es Deliver or Health a 192.0 250.0 es Deliver	to the Most V 400,000 520,000 1,020,000 Ty Improved at all levels re 28,800,000 5,000,000 33,800,000 Ty Improved	21.0 5.0 11.0 educed fr 193.0 250.0	420,000 520,000 110,000 1,050,000 5,000,000 5,000,000 33,950,000	22.0 5.0 12.0 0% by 194.0 250.0	Other 440,000 520,000 120,000 1,080,000 MKUKL Other 29,100,000 5,000,000 34,100,000 MKUKL	0.0 0.0 0.0 ITA 0.0 0.0 0.0	0 0 0 0 0 0 0 0 0 0 0	0.0 0.0	0
C16S02 Target to C17S03 Target to C	Objective C Target 1 221404 229920 280404 2000 otal 0 Dbjective C Target 1 210207 210317 otal 0 Dbjective C Target 1 Dbjective C Target 1	 Access to social welfare increased from 96% to 9 Food and Refreshments Burial Expenses Settlement of Medical Treatment Claims Access to Quality and Ed Access to Quality and Ed Shortage of skilled mixed June 2020 Casual Labourers On Call Allowance Access to Quality and Ed Organizational structure by June 2020 Office Consumables (papers, pencils, 	services ar services ar b8% by June person each person quitable Sou d Human R person days person days quitable Sou and Institut	nd social p = 2020 20,000 104,000 10,000 cial Service = source fo 150,000 20,000 cial Service ional mana	rotection t 20.0 5.0 10.0 es Deliver or Health a 192.0 250.0 es Deliver agement a	to the Most V 400,000 520,000 100,000 1,020,000 ry Improved at all levels re 28,800,000 5,000,000 33,800,000 ry Improved at all levels s	21.0 5.0 11.0 educed fr 193.0 250.0 strengther	420,000 520,000 110,000 1,050,000 50m 67% to 50 28,950,000 5,000,000 33,950,000	22.0 5.0 12.0 0% by 194.0 250.0 6 to 80%	Other 440,000 520,000 120,000 1,080,000 MKUKU Other 29,100,000 34,100,000 MKUKU Other	0.0 0.0 0.0 JTA •	0 0 0 0 0 0 0 0 0 0	0.0 0.0	0 0 0 0 0 0

		Required Inputs			Annual	budget Estimates 2017/18		budget Estimates 2018/19		ıdget Estimates 019/20		get Estimates 20/21		lget Estimates 21/22
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 to	tal					41,640,000		45,467,300		48,294,600		0		0
Section to	otal					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			Annuai	budget Estimates 2017/18	Forward	budget Estimates 2018/19		dget Estimates 019/20	Forward budg 2020			lget Estimates 21/22
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	Estimate
	210101	Civil Servants	1	4 1		1	I	0		L. L.	l			
		Section: 508	E Dispen	isaries										
0	bjective C	C Access to Quality and	Equitable So	ocial Servic	es Deli	very Improved				MKUKU	ITA 🔽			
	Target 0	1 Shortage of medicine, 20% by June 2020	medical equ	ipments, m	nedical	and diagnostic	supplie	s reduced from	26% to	Other				
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	
	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	
	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	
arget to	tal					46,017,608		46,017,608		46,017,608		0		
0	bjective C	Access to Quality and	Equitable So	ocial Servic	es Deli	very Improved				MKUKL	ITA 🖌			
	Target 0	9 Solid and liquid waste	managemer	nt at Health	facilitie	es improved from	m 65% i	o 80% by June	e 2020	Other				
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	
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	
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	
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	
arget to	tal					9,500,000		19,000,000		28,500,000		0		
0	bjective C	C Access to Quality and	Equitable So	ocial Servic	es Deli	very Improved				MKUKL	ITA 🔽			
	Target 1	0 Availability of clean and 2020	d safe water	supply in h	ealth fa	acilities increas	ed from	29% to 50% b	y June	Other				
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	
Farget to	tal					3,000,000		4,500,000		6,000,000		0		,
0	bjective C	C Access to Quality and	Equitable So	ocial Servic	es Deli	very Improved				MKUKU	ITA 🔽			
	Target 1	4 Community Involvement	nt and partic	ipation in H	lealth F	Promotion enhe	nced by	June 2020		Other				
C14S02	210303	Extra-Duty	person	20,000	36.0	720,000	37.0	740,000	38.0	760,000	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	
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	
014000														

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual	budget Estimates 2017/18	Forward	l budget Estimates 2018/19		udget Estimates 019/20		ıdget Estimates 020/21	Forward	l 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	Estimate
0	bjective C	Access to Quality and E	Equitable Sc	ocial Servic	es Deli	very Improved				MKUKI	JTA 🔽	•		
	Target 1	6 Organizational structure 80% by June 2020	es and instit	utional mai	nagem	ent of health fa	cility str	engthened fror	n 50% to	Other				
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	C
	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	C
	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	C
	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 to	tal					12,514,388		13,925,764		14,677,140		0		0
Section to	otal					73,068,996		85,515,442		97,301,888		0		0
Total Shs						73,068,996		85,515,442		97,301,888		0		0

Grand Total Shs
02-Sep-2017 6:29:47

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FORM 3B: ACTIVITY COSTING SHEET

Drug Revolving Fund - DRF

		Required Inputs				lget Estimates 17/18		dget Estimates 18/19		get Estimates 9/20	Forward budg 2020			lget Estimates 21/22
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 Cour	cil Hospital S	ervices									
O	bjective C	Access to Quality a	and Equitable	Social Servic	es Deliver	y Improved				MKUKL	JTA 🔽			
	Target 0	1 Shortage of medic 20% by June 2020		quipments, m	edical an	d diagnostic	supplies r	educed from	26% to	Other				
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 to	tal					97,344,000		97,344,000		97,344,000		0		0
Section to	otal					97,344,000		97,344,000		97,344,000		0		0
Total Shs						97,344,000		97,344,000		97,344,000		0		0

Grand Total Shs
02-Sep-2017 6:31:07

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Budget Submission Form No. 3c FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE:

VOTE NAME: Masasi Town Council

Local Government Block Grant

2031

5000

Sub-vote No:

SUB-VOTE NAME: Administration and General

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

Local Government Block Grant

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

Segment 4 Seg (GFS Code) (GF	ment 4 Description S 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 Civi	l 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

al Shs.		17,895,000	5,977,740	8,996,000	15,080,000	18,210,000	0	(
221005	Per Diem - Domestic	10,256,000	2,400,000	3,600,000	6,000,000	7,200,000	0	
220302	Diesel	0	677,740	896,000	1,380,000	1,610,000	0	(
220102	Computer Supplies and Accessori	947,000	1,500,000	1,200,000	2,400,000	3,600,000	0	(
220101	Office Consumables (papers,penci	924,000	500,000	600,000	1,400,000	1,600,000	0	
210303	Extra-Duty	5,768,000	900,000	2,700,000	3,900,000	4,200,000	0	1
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

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

Segment 4 S (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 C	Civil Servants	0	0	155,586,000	0	0	0	0
Total Shs.		0	0	155,586,000	0	0	0	0

Sub-vote No: 5007

Shs.		81.328.260	72,047,000	5,053,757,000	256,705,634	274 745 269	272,270,790,000	272.790.670.00
229920	Burial Expenses	503,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,0
221406	Gifts and Prizes	1,000,000	451,000	300,000	300,000	300,000	0	
221311	Examination Expenses	46,656,000	0	103,856,000	103,856,000	103,856,000	272,251,490,000	272,770,770,0
221005	Per Diem - Domestic	9,544,210	1,500,000	2,400,000	3,600,000	4,800,000	10,200,000	10,800,0
220302	Diesel	1,388,500	996,000	1,121,000	1,495,000	1,610,000	0	
220201	Electricity	180,000	300,000	180,000	180,000	180,000	180,000	180,0
220101	Office Consumables (papers,penci	999,000	1,000,000	700,000	800,000	1,400,000	0	
210504	Telephone	0	300,000	120,000	120,000	120,000	120,000	120,0
210329	Moving Expenses	10,547,750	33,927,000	31,256,000	108,896,000	124,024,000	3,000,000	3,000,0
210322	Housing allowance	0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,0
210303	Extra-Duty	0	800,000	2,130,000	2,400,000	2,700,000	0	
210301	Leave Travel	10,509,800	27,473,000	28,562,000	29,258,634	29,955,268	0	
210101	Civil Servants	0	0	4,877,332,000	0	0	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
Segment 4 (GFS Code)		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

Sub-vote No: 5008 SUB-VOTE NAME: Secondary Edited Sub-vote NAME: Sub-vote NAME: Sub-vote NAME: Secondary Edited Sub-vote NAME: Sub-vote NAME:

B-VOTE NAME:	Secondary Education

tal Shs.		78,076,266	76,492,600	2,412,314,000	119,184,870	210,937,350	30,566,150	31,228,250
229920	Burial Expenses	796,800	0	664,000	664,000	664,000	0	(
221406	Gifts and Prizes	600,000	600,000	300,000	600,000	900,000	0	(
221311	Examination Expenses	56,578,196	17,994,600	74,287,000	74,287,000	162,987,000	0	(
221005	Per Diem - Domestic	5,815,000	7,360,000	1,920,000	2,400,000	3,600,000	0	(
221002	Ground travel (bus, railway taxi, et	1,082,500	300,000	300,000	300,000	300,000	300,000	300,000
220302	Diesel	1,957,270	10,338,000	410,000	2,120,370	2,120,600	2,122,900	2,185,000
220201	Electricity	0	424,000	200,000	200,000	200,000	200,000	200,000
220101	Office Consumables (papers,penci	100,000	16,600,000	800,000	600,000	600,000	600,000	600,000
210329	Moving Expenses	3,991,500	6,264,000	20,036,000	17,531,500	18,783,750	6,261,250	6,261,250
210322	Housing allowance	0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
210303	Extra-Duty	2,620,000	330,000	360,000	4,200,000	4,500,000	4,800,000	5,400,000
210301	Leave Travel	4,535,000	11,482,000	11,482,000	11,482,000	11,482,000	11,482,000	11,482,00
210101	Civil Servants	0	0	2,296,755,000	0	0	0	(
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
Segment 4 (GFS Code)		2015/16	2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	<i>Estimates</i> 2021/22
		Actual Expenditure	Approved Estimate	Annual budget	Forward budget	Forward budget	Forward budget	Forward budget

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

Shs.		3,534,860	5,823,464	6,783,860	13,670,360	16,551,860	0	
221212	Mobile Charges	0	0	300,000	300,000	300,000	0	
221205	Advertising and Publication	0	0	100,000	100,000	100,000	0	
221005	Per Diem - Domestic	2,216,000	2,400,000	1,560,000	5,520,000	7,560,000	0	
220810	Ground Transport (Bus, Train, Wa	50,000	0	240,000	240,000	240,000	0	
220302	Diesel	118,860	273,464	283,000	1,069,500	1,081,000	0	
220201	Electricity	0	0	0	360,000	360,000	0	
220101	Office Consumables (papers,penci	0	0	200,000	800,000	1,200,000	0	
210502	Housing Allowance	0	2,400,000	2,000,000	2,400,000	2,800,000	0	
210329	Moving Expenses	0	0	1,100,000	1,100,000	1,100,000	0	
210303	Extra-Duty	1,150,000	750,000	0	780,000	810,000	0	
210301	Leave Travel	0	0	1,000,860	1,000,860	1,000,860	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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 budge Estimates 2021/22

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

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

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

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

Sub-vote No: 5011 SUB-VOTE NAME: Preventive 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	166,824,000	0	0	0	0
Total Shs.		0	0	166,824,000	0	0	0	0

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

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

Sub-vote No: 5013 SUB-VOTE NAME: Dis

SUB-VOTE NAME:	Dispensaries

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

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

tal Shs.		8,886,000		95,343,000	29,650,000	34,150,000	0	
229920	Burial Expenses	0	150,000	500,000	1,000,000	1,500,000	0	
221406	Gifts and Prizes	600,000	400,000	300,000	900,000	1,200,000	0	
221005	Per Diem - Domestic	0	3,600,000	7,800,000	9,600,000	10,800,000	0	
220302	Diesel	7,454,000	1,945,000	2,171,000	2,300,000	3,450,000	0	
220101	Office Consumables (papers,penci	0	800,000	1,200,000	1,400,000	1,600,000	0	
210502	Housing Allowance	0	0	4,800,000	4,800,000	4,800,000	0	
210329	Moving Expenses	400,000	500,000	1,000,000	3,500,000	4,000,000	0	
210303	Extra-Duty	0	0	3,000,000	4,650,000	4,800,000	0	
210301	Leave Travel	432,000	600,000	1,000,000	1,500,000	2,000,000	0	
210101	Civil Servants	0	0	73,572,000	0	0	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

Sub-vote No: 5017

Shs.		10,032,387	6.049.900	76,049,000		16,516,998	0	
230401	Motor Vehicles and Water Craft	897,000	2,000,000	1,465,998	1,465,998	1,465,998	0	
229920	Burial Expenses	0	0	400,000	400,000	400,000	0	
221406	Gifts and Prizes	600,000	0	381,000	381,000	381,000	0	
221005	Per Diem - Domestic	3,785,000	0	3,600,000	4,800,000	6,000,000	0	
220302	Diesel	1,735,387	3,249,900	1,395,002	1,495,000	1,495,000	0	
220101	Office Consumables (papers,penci	0	300,000	400,000	400,000	400,000	0	
210502	Housing Allowance	0	0	4,800,000	4,800,000	4,800,000	0	
210303	Extra-Duty	2,020,000	0	700,000	900,000	900,000	0	
210301	Leave Travel	995,000	500,000	675,000	675,000	675,000	0	
210101	Civil Servants	0	0	62,232,000	0	0	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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 budg Estimates 2021/22

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

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

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

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

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

Sub-vote No: 5033 SUB-VOTE NAME: Agr

SUB-VOTE NAME:	Agriculture	
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Shs.		28,228,180	7,378,664	12,333,997	16,987,000	19,218,500	1,200,000	1,500,000
221005	Per Diem - Domestic	10,666,000	3,600,000	2,400,000	3,600,000	3,960,000	0	(
220302	Diesel	14,521,180	1,708,664	1,823,997	2,737,000	3,208,500	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
210503	Food and Refreshment	0	0	2,000,000	2,200,000	2,400,000	0	0
210303	Extra-Duty	1,150,000	870,000	4,110,000	5,250,000	5,850,000	0	1,500,000
210101	Civil Servants	0	0	0	0	0	0	C
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

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

Segment 4	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
(GFS Code)	(GFS Code Description)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	0	0	0	0	
210303	Extra-Duty	0	790,000	1,200,000	1,500,000	1,800,000	0	
220101	Office Consumables (papers,penci	0	0	400,000	600,000	800,000	0	
220302	Diesel	0	0	498,400	690,000	805,000	0	
221005	Per Diem - Domestic	0	0	2,160,000	3,000,000	3,600,000	0	
Shs.		0	790.000	4.258.400	5.790.000	7.005.000	0	

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

Shs.		1,830,000	6,223,464	6,783,849	14,410,500	18,012,800	0	
229920	Burial Expenses	0	0	450,000	450,000	450,000	0	
221406	Gifts and Prizes	0	0	300,000	300,000	300,000	0	
221005	Per Diem - Domestic	585,000	2,400,000	1,200,000	4,200,000	4,800,000	0	
220302	Diesel	1,110,000	1,463,464	433,849	1,460,500	1,462,800	0	
220101	Office Consumables (papers,penci	0	600,000	800,000	1,600,000	1,800,000	0	
210329	Moving Expenses	0	0	2,000,000	4,000,000	6,000,000	0	
210303	Extra-Duty	0	960,000	600,000	900,000	1,200,000	0	
210301	Leave Travel	135,000	800,000	1,000,000	1,500,000	2,000,000	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

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Budget Submission Form No. 3c FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE:

VOTE NAME: Masasi Town Council

Own Sources

2031

5000

2001

Sub-vote No:

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

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

Sub-vote No:

SUB-VOTE NAME: Administration and General 5000 -----

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Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
(0/ 3 0000)	(Or S Code Description)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	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	
220202	Water Charges	0	1,800,000	1,800,000	1,800,000	1,800,000	0	
220302	Diesel	9,018,600	1,703,000	30,750,921	54,636,500	68,103,000	0	
220403	Special Foods (diet food)	0	0	3,000,000	3,000,000	3,000,000	0	
220612	Uniforms	0	0	1,500,000	2,000,000	2,500,000	0	
220709	Conference Facilities	2,212,000	0	500,000	500,000	500,000	0	
220802	Tuition Fees	0	0	1,800,000	2,400,000	3,000,000	0	
220810	Ground Transport (Bus, Train, Wa	0	0	800,000	850,000	900,000	0	
221002	Ground travel (bus, railway taxi, et	318,000	900,000	500,000	500,000	500,000	0	
221005	Per Diem - Domestic	6,486,000	16,800,000	48,360,000	59,760,000	66,600,000	0	
221102	Ground travel (bus, railway taxi, et	0	0	3,594,160	3,952,700	4,311,240	0	
221201	Internet and Email connections	0	2,400,000	2,100,000	2,150,000	2,250,000	0	
221205	Advertising and Publication	0	0	2,400,000	3,700,000	4,000,000	0	
221210	Telephone Equipment (mobile)	551,815	1,200,000	600,000	600,000	600,000	0	
221211	Telephone Charges (Land Lines)	0	0	2,760,000	2,760,000	2,760,000	0	
221212	Mobile Charges	0	0	1,800,000	1,800,000	1,800,000	0	
221401	Exhibition, Festivals and Celebratio	0	10,000,000	5,160,000	5,160,000	10,320,000	0	
221404	Food and Refreshments	0	26,795,000	36,070,000	36,070,000	36,070,000	0	
221406	Gifts and Prizes	300,000	1,100,000	600,000	600,000	600,000	0	
229920	Burial Expenses	600,000	4,000,000	7,570,215	8,570,215	9,570,215	0	
229936	Suppliers Debts	0	32,644,755	57,779,813	57,779,813	57,779,813	0	
230406	Small Car Mechanics Tools	0	10,000,000	8,000,000	8,000,000	8,000,000	0	
230408	Outsource maintenance contract s	0	0	5,000,000	5,000,000	5,000,000	0	
260502	Councillors Allowance	0	84,000,000	95,274,000	103,213,500	111,153,000	0	
270909	Local Government Loans Board	0	0	10,000,000	10,000,000	10,000,000	0	

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

al Shs.		59,261,776	349,489,855	632,292,909	670,197,728	723,722,268	0	
411112	Materials and Supplies for Constru	0	0	3,100,000	3,900,000	4,150,000	0	
410601	Computers and Photocopiers	0	0	7,000,000	7,000,000	7,000,000	0	
410502	Furniture and Fittings	0	0	3,500,000	4,500,000	4,500,000	0	
271301	ALAT contribution	0	0	4,000,000	8,000,000	12,000,000	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

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

Shs.		1,645,000	15,002,500	20,855,990	27,835,000	30,630,000	0	
229920	Burial Expenses	0	0	600,000	600,000	600,000	0	
221406	Gifts and Prizes	0	0	300,000	600,000	600,000	0	
221005	Per Diem - Domestic	0	6,360,000	5,400,000	10,200,000	12,000,000	0	
220302	Diesel	690,000	1,642,500	1,795,990	2,185,000	2,530,000	0	
220101	Office Consumables (papers,penci	955,000	800,000	1,600,000	1,800,000	2,000,000	0	
210504	Telephone	0	0	1,800,000	1,800,000	1,800,000	0	
210322	Housing allowance	0	2,400,000	4,800,000	2,400,000	2,400,000	0	
210303	Extra-Duty	0	2,700,000	3,360,000	7,050,000	7,500,000	0	
210301	Leave Travel	0	1,100,000	1,200,000	1,200,000	1,200,000	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

Sub-vote No: 5006 SUB-VOTE NAME: Administratio

SUB-VOTE NAME:	Administration and Adult Education

ns.		620,000	7,719,800	14,717,250	20,530,000	25,601,000	30,419,000	35,352,000
410416	Sound Equipment and Public Addr	0	2,502,300	2,500,000	5,000,000	7,500,000	10,000,000	12,500,00
221401	Exhibition, Festivals and Celebratio	0	2,000,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,00
221313	Sporting Supplies	0	410,000	410,000	820,000	1,230,000	1,640,000	2,050,0
221005	Per Diem - Domestic	0	1,200,000	1,200,000	1,800,000	2,400,000	3,000,000	3,600,0
220302	Diesel	460,000	507,500	707,250	1,610,000	1,771,000	1,679,000	1,702,0
220101	Office Consumables (papers,penci	0	200,000	1,000,000	1,600,000	2,200,000	2,800,000	3,400,0
210401	Honoraria	0	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,0
210303	Extra-Duty	160,000	900,000	900,000	1,200,000	1,500,000	1,800,000	2,100,0
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

Sub-vote No: 5009

SUB-VOTE NAME: Land Development & Urban Planning

ll Shs.		8,434,900	7,225,000	11,946,018	15,720,000	17,675,000	0	
229920	Burial Expenses	0	0	300,000	300,000	300,000	0	
221406	Gifts and Prizes	3,281,400	300,000	300,000	600,000	900,000	0	
221205	Advertising and Publication	0	450,000	230,000	230,000	230,000	0	
221005	Per Diem - Domestic	2,953,500	3,640,000	6,020,000	7,340,000	7,680,000	0	
220802	Tuition Fees	0	0	500,000	1,000,000	1,500,000	0	
220302	Diesel	0	345,000	726,018	920,000	1,035,000	0	
220101	Office Consumables (papers,penci	1,160,000	0	1,500,000	1,850,000	1,850,000	0	
210303	Extra-Duty	500,000	1,440,000	1,020,000	1,080,000	1,080,000	0	
210301	Leave Travel	0	1,050,000	750,000	1,500,000	1,900,000	0	
210207	Casual Labourers	540,000	0	600,000	900,000	1,200,000	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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 budge Estimates 2021/22

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

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

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

al Shs.		680,000	8,435,789	15,662,000	22,512,000	28,747,900	7,800,000	9,750,00
271116	Fund Transfers to Community Gro	0	0	2,000,000	2,500,000	3,000,000	0	
221404	Food and Refreshments	0	0	810,000	1,620,000	2,430,000	0	
221005	Per Diem - Domestic	580,000	800,000	1,610,000	3,020,000	4,430,000	0	
220810	Ground Transport (Bus, Train, Wa	0	0	100,000	200,000	300,000	0	
220802	Tuition Fees	0	0	500,000	1,000,000	1,500,000	0	
220709	Conference Facilities	0	0	150,000	300,000	450,000	0	
220302	Diesel	0	1,785,789	1,832,000	3,062,000	3,357,900	0	
220101	Office Consumables (papers,penci	100,000	2,400,000	500,000	1,000,000	1,600,000	0	
210401	Honoraria	0	900,000	1,400,000	1,420,000	1,450,000	0	
210321	Special Allowance	0	0	1,000,000	2,000,000	3,000,000	0	
210314	Sitting Allowance	0	0	1,710,000	0	0	0	
210303	Extra-Duty	0	2,550,000	4,050,000	6,390,000	7,230,000	7,800,000	9,750,0
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
Segment 4 (GFS Code)		2015/16	2016/17	Estimates 2017/18	Estimates 2018/19	Estimates	Estimates	Estimates 2021/22
		Actual Expenditure	Approved Estimate	Annual budget	Forward budget	Forward budget	Forward budget	Forward budget

Shs.		4,799,000	4,513,694	14,069,623	17,135,000	19,665,000	10,160,000	10,500,00
229920	Burial Expenses	0	0	600,000	1,200,000	1,800,000	2,400,000	3,000,0
221406	Gifts and Prizes	0	0	300,000	600,000	900,000	1,200,000	1,500,0
221211	Telephone Charges (Land Lines)	0	0	600,000	600,000	600,000	0	
221005	Per Diem - Domestic	0	3,075,000	950,000	1,000,000	1,050,000	0	
220302	Diesel	1,849,000	270,640	1,559,623	1,725,000	1,955,000	0	
220101	Office Consumables (papers,penci	0	299,100	1,800,000	2,000,000	2,200,000	0	
210502	Housing Allowance	0	0	4,800,000	4,800,000	4,800,000	0	
210329	Moving Expenses	0	0	1,000,000	2,000,000	3,000,000	5,000,000	6,000,
210303	Extra-Duty	2,950,000	868,954	1,860,000	1,890,000	1,920,000	0	
210301	Leave Travel	0	0	600,000	1,320,000	1,440,000	1,560,000	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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 budge Estimates 2021/22

Sub-vote No: 5034 SUB-VO

SUB-VOTE NAME: Livestock

Shs.		0	3,231,640	11,834,462	15,130,591	18,516,719	0	
290702	Arbitration Awards	0	0	300,000	300,000	300,000	0	
229920	Burial Expenses	0	0	1,500,000	1,500,000	1,500,000	0	
	Ground travel (bus, railway taxi, et	0	0	790,000	921,667	1,053,333	0	
220113	Cleaning Supplies	0	3,231,640	2,104,462	4,208,924	6,313,386	0	
210303	Extra-Duty	0	0	1,140,000	1,200,000	1,350,000	0	
210301	Leave Travel	0	0	6,000,000	7,000,000	8,000,000	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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 budge Estimates 2021/22

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

al Shs.		•	13.920.000	12.000.000	13.660.000	15.090.000	••••••	
221005	Per Diem - Domestic	0	2,400,000	2,400,000	3,600,000	4,800,000	0	
220302	Diesel	0	920,000	920,000	1,380,000	1,610,000	0	
220113	Cleaning Supplies	0	10,000,000	8,280,000	8,280,000	8,280,000	0	
220101	Office Consumables (papers,penci	0	600,000	400,000	400,000	400,000	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
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

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Budget Submission Form No. 3c FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE:

VOTE NAME: Masasi Town Council

Health Sector Basket Fund - HSBF

2031

5010

Sub-vote No:

SUB-VOTE NAME: Health Services

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

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Health Sector Basket Fund - HSBF

Sub-vote No: 5010

410406	Medical Equipment	0	0	3,579,512	3,579,512	3,579,512	0	
230605	Outsource maintenance contract s	0	0	2,000,000	2,000,000	2,000,000	0	
230408	Outsource maintenance contract s	0	0	3,000,000	3,500,000	4,000,000	0	
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
Segment 4 (GFS Code)		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 budge Estimates 2021/22

Health Sector Basket Fund - HSBF

Sub-vote No: 5013

Segment 4		Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
(GFS Code)	(GFS Code Description)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210303	Extra-Duty	0	0	10,080,000	13,080,000	14,260,000	0	
210607	Community Health Fund	0	0	3,190,000	3,200,000	3,210,000	0	
220101	Office Consumables (papers,penci	0	0	910,000	1,080,000	1,250,000	0	
220109	Printing and Photocopying Costs	0	0	1,450,035	1,462,644	1,475,253	0	
220113	Cleaning Supplies	0	0	1,000,000	1,000,000	1,000,000	0	
220203	Natural Gas	0	0	4,285,279	4,340,219	4,395,158	0	
220402	Medicines	0	0	12,318,048	12,318,048	12,318,048	0	
220405	Hospital Supplies	0	0	2,045,435	2,045,435	2,045,435	0	
220407	Laboratory Supplies	0	0	1,534,077	1,534,077	1,534,077	0	
221002	Ground travel (bus, railway taxi, et	0	0	2,585,320	3,211,522	3,242,064	0	
221205	Advertising and Publication	0	0	195,000	200,000	205,000	0	
221404	Food and Refreshments	0	0	1,584,000	1,832,000	1,840,000	0	
230210	Outsource Maintenance Contract	0	0	4,700,000	9,400,000	14,100,000	0	
410406	Medical Equipment	0	0	1,534,077	1,534,077	1,534,077	0	
410604	Desks, Shelves, Tables and Chair	0	0	1,600,000	2,000,000	2,400,000	0	
s.		•	0	49.011.271	58,238,022	64.809.112	•	

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Budget Submission Form No. 3c FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE:

VOTE NAME: Masasi Town Council

Community Health Fund - CHF

5010

2031

Sub-vote No:

SUB-VOTE NAME: Health Services

	Segment 4	Segment 4 Description	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
	(GFS Code)	(GFS Code Description)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	1,500,000	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 Sh	s.		0	0	10,785,586	10,912,489	11,039,391	0	0

Community Health Fund - CHF

Sub-vote No: 5013

220405 221002 221404	Hospital Supplies Ground travel (bus, railway taxi, et	0	0	1,086,000	1,104,000	1,122,000	0	
220402	Medicines	0	0	20,265,000	20,265,000	20,265,000	0	
220101	Office Consumables (papers,penci	0	0	238,000	287,750	337,500 147,200	0	
(1) 210303	(2) Extra-Duty	(3)	(4)	(5) 5,100,000	(6) 5,210,000	(8) 5,320,000	(8)	(9)
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 budge Estimates 2021/22

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Budget Submission Form No. 3c FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

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VOTE CODE:

VOTE NAME: Masasi Town Council

National Health Insurance Fund - NHIF

2031

5010

Sub-vote No:

SUB-VOTE NAME: Health Services

Segment 4	Segment 4 Description	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
(GFS Code)	(GFS Code Description)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210303	Extra-Duty	0	0	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
otal Shs.		0	0	139,665,717	139,807,740	139,949,763	0	0

National Health Insurance Fund - NHIF

Sub-vote No: 5013

Segm (GFS (ent 4 Segment 4 Description Code) (GFS Code Description)	2015/16	2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21	Forward budget Estimates 2021/22
(1)) (2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
2204	402 Medicines	0	0	10,481,880	10,647,375	10,812,870	0	
2204	405 Hospital Supplies	0	0	1,554,120	1,554,120	1,554,120	0	
ll Shs.	· · · ·	0	0	12,036,000	12,201,495	12,366,990	0	

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Budget Submission Form No. 3c FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE: 2001

2031

5008

VOTE NAME: Masasi Town Council

User Fee

Sub-vote No:

SUB-VOTE NAME: Secondary Education -----

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

User Fee

Sub-vote No: 5010 S

SUB-VOTE NAME: Health Services

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

User Fee

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

Segm (GFS (o ,	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

User Fee

5013

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

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Budget Submission Form No. 3c FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2017/18 - 2021/22

VOTE CODE:

VOTE NAME: Masasi Town Council

2031 Drug Revolving Fund - DRF

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

Segment 4 S (GFS Code) (0	Segment 4 Description GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate	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
		2013/10	2010/11	2017/10	2010/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
220402 N	ledicines	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

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Recurrent Revenue Forward Budget

Own Source

Masasi Town Council

		3-					
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 Gen	eral Administration		11				
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		2,400	8,561	8,988	9,437
	Other fines and penalties	15,249		8,000	8,800	9,240	9,702
501A Envi	ironments and Cleansing Administration		<u> </u>				
140505	Own Sources - Other	0	0	0	0	0	0
502A Fina	nce 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
	Market stalls / slabs dues	11 57/		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 Service Levy		0		121,800		
110851	Service Levy	72,371			120,660	111,993	117,593
110853	Other Levies on business activity	0	2,750	0	12,000	127,890	134,285
502B Fina	ance - Final Accounts		•	-		-	
140505	Own Sources - Other	0	0	0	0	0	0
502D Fina	ance - Revenue		-				
140505	Own Sources - Other	0	0	0	0	0	0
502E Trad	le and Markets Operations			-		-	
140392	Central bus stand fees	∧	0		0		
140407	Revenue from renting of assets		0		0		
	Other business license fees		0		0		
140393	Parking fees		0		0		
110853	Other Levies on business activity		0		0		
140370	Intoxicating liquor license fee		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		k		k	k	
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	<u></u>		<u>`</u>	·····	<u></u>	
140505 Own Sources - Other	0	0	0	0	0	0
511A Works and Fire rescure Administration		<u>.</u>		<u>.</u>	<u> </u>	
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	<u> </u>		<u>_</u>	<u>.</u>		-
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	~ į	Ť		,000	,000	
140505 Own Sources - Other	0	0	0	0	0	0
515A Internal Audit Administration	- · · ·	<u> </u>	ĭ	~ ·	, i i i i i i i i i i i i i i i i i i i	
140505 Own Sources - Other	0	0	0	0	0	0
516B Procurement and Supplies Operations	0	U	0	0	0	0

140505 Own Sources - Other		0	0	0	0	0	0
518A Information Comunication Technology and Public	Relations Adm	in	-				
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



Recurrent Revenue Forward Budget

Central Government

Masasi Town Council

		J *					
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 Gen	l eral 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 Hum	nan Resource Operations					k	
130201	General Purposes Block Grant OC	0	0	0	0	0	0
501A Envi	ironments and Cleansing Administration	-	-				
130201	General Purposes Block Grant OC	0	0	6,223	3,750	8,687	9,121
501B Envi	ironment Operations			i		i	
130201	General Purposes Block Grant OC	0	0	6,223	3,034	0	0
502A Fina	nce and Trade Administration		:!	<u> </u>		!	
130101	LGDG - Capital Development Grant - CDG	0	0	56,826	0	152,250	159,863
	le and Markets Operations		<u>'</u> '	!		<u></u>	
	General Purposes Block Grant	0	6,223	6,223	6,784	8,687	9,121
503A Polic	cy, Planning and Monitoring Administration	•	::			<u> </u>	
130101	LGDG - Capital Development Grant - CDG	0	74,908	74,908	0	43,934	46,130
	General Purposes Block Grant OC	0	8,378	8,378	8,996	11,550	12,128
503B Poli	cy and Planning	•	::			i	
130101	LGDG - Capital Development Grant - CDG	0	0	0	75,503	0	0
	General Purposes Block Grant OC	0	0	0	0	0	0
	stock and Fisheries Administration		<u>. </u>	<u>.</u>			
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			2,110
	stock Operations	<u>.</u>	:!	!		<u>!</u>	
130101	LGDG - Capital Development Grant - CDG	0	0	0	0	2,625	2,756
	culture, Irrigation and Co-operative Administration		! .				,

130101	LGDG - Capital Development Grant - CDG		0		5,000		
	Agricultural Extension PE		0		0		
	General Purposes Block Grant	21,380	11,595	11,595	12,334	11,702	12,287
507A Prin	mary Education Administration	<u> </u>	<u> </u>		<u> </u>		
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 Prin	mary 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 Adu	Ilt Education						
130201	General Purposes Block Grant PE		0		155,586		
130202	Education OC	0	3,500	3,500	0	44,100	46,305
508A Cou	uncil 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 Cou	uncil 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
	OC Grants	0	0	0	0	0	0
130101	LGDG - Capital Development Grant - CDG	0	0	0	0	84,000	88,200
508D Hea	alth Centres						
	General Purposes Block Grant PE		0		834,511		
130101	LGDG - Capital Development Grant - CDG		0		151,000		
508E Disp	pensaries						
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 Sec	ondary 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 Sec	condary 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 Rura	al Water Supply		· ·	-	-	-	
130201	General Purposes Block Grant PE		0		62,232		
120202	OC Grants	5,063	7,201	7,201	13,817	8,333	8,749

130201 General Purposes Block Grant OC		0	0	6,223,464	6,784	8,687	9,12
527B Comm Devt, Gender and Children							
130201 General Purposes Block Grant OC		0	0	0	0	0	
518A Information Comunication Technology and Pu	blic Relation	s Admin					
General Purposes Block Grant		0	0	0	0	0	
515B Internal Audit operations							
130201 General Purposes Block Grant OC		0	8,377,739	8,378	8,614	11,550	12,128
515A Internal Audit Administration							
130201 General Purposes Block Grant OC		0	0	0	1,000	1,050	1,103
512E Town Planning							
130201 General Purposes Block Grant OC		0	0	0	1,140	1,460	1,460
512B Surveys and Mapping							
130201 General Purposes Block Grant OC		0	0	6,223,464	4,644	9,051	9,503,550
512A Land and Natural Resource Administration							
130201 General Purposes Block Grant PE			0		73,572		
General Purposes Block Grant		2,865	7,995	7,201	21,771	6,633	6,964
130113 Road Fund		879,821	1,361,086	1,246,040	0	843,885	886,079



Recurrent Revenue Forward Budget

Development Partner

Masasi Town Council

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 Gen	eral Administration						
130120	Other Development Grants	0	0	0	700,000	787,500	826,875
	cy, Planning and Monitoring Administration			-	-	-	
130120	Other Development Grants		0		36,559		
503B Polic	cy and Planning		<u></u>				
130120	Other Development Grants	0	0	0	0	31,500	33,075
507B Prim	nary Education Operations						
130120	Other Development Grants	108,140	262,356	262,356	250,757	464,587	487,817
508A Cour	ncil Health management Team (CHMT)						
130123	Health Sector Basket Fund - HSBF	146,477	69,265	69,265	62,602	189,000	198,450
508B Cou	ncil Hospital Services						
130123	Health Sector Basket Fund - HSBF		0	75,464	62,602	105,000	110,250
130120	Other Development Grants		0		0		
508D Heal	Ith Centres					-	
130120	Other Development Grants	0	0	0	0	0	0
508E Disp	oensaries						
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 Seco	ondary Education Operations						
130120	Other Development Grants	0	0		383,879	494,347	519,065
130103	Secondary Education Development Program - SED		0		0		
510A Rura	al Water Supply						
	National Water Supply and Sanitation Programme -	195,427	599,513	599,513	69,108	629,489	660,963
527B Com	nm Devt, Gender and Children						
130118	Child Survival Development programme UNICEF G		0		64,417		
SOURCE TO	OTAL	475,093	57,047,820	1,066,433	1,692,525	2,806,423	2,946,744



Recurrent Revenue Forward Budget

Community Development

Masasi Town Council

		3 -					
Segment 4 (GFS Item Code)		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 Poli	l icy and Planning						
120110	Other Community Contributions		0		100,000		
506A Agri	iculture, Irrigation and Co-operative Administration	1		-			
	Community Contributions	3,427	11,327	11,327	25,000	26,250	27,563
	nary Education Administration						
120110	Other Community Contributions	0	0	0	50,000	52,500	55,125
507B Prim	nary Education Operations	<u> </u>	<u>.</u>	<u></u>			
120110	Other Community Contributions	0	0	0	0	0	0
508A Cou	Incil Health management Team (CHMT)	<u> </u>	<u>.</u>	<u> </u>			
120106	Community Health Fund - CHF	9,076	3,423	3,423	0	0	C
120107	User Fee		0		0		
508B Cou	Incil 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 Disp	pensaries						
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
	ondary Education Administration						
120110	Other Community Contributions	F • • • • • • • • • • • • • • • • • • •	0		0	52,500	55,125
120107	User Fee	80,754	0	0	21,000	22,050	23,153
	ondary Education Operations						
120110	Other Community Contributions		0		50,000		
120107	User Fee	• • • • • • • • • • • • • • • • • • •	0		0		
512A Land	d and Natural Resource Administration			-			
120110	Other Community Contributions	143,241	400,000	400,000	150,000	0	C

OURCE TOTAL 652,932 847,611 847,611 972,593 692,569	679,892
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Development Expenditure Details of Annual and Forward Budget



Masasi Town Council

2017/18

Road Fund

Performan	2) GFS Code Description c		GFS Code Description	Anı	nual budg	et Est	imat	tes 2	017/18	Forwar	d budget 2018/19	Estimates 9	Forwar	d budget l 2019/20	
e Budget Codeds					Gove	rnmer	t Fu	Inds		Go	vernment	Funds	Go	vernment l	unds
Coueus				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)
PROJE	CT COD 4101 PROJECT NAME:		Road Sector	r Programi	ne Suppo	ort									
OBJEC	TIVE No D OBJECTIVE DESCR	IPTION:	Quality and	Quantity o	f Socio-E	cono			vices and Infra						
COST	CENTRE: 511A COST CETRE NAME	:	Works and F	Fire rescur	e Admini	stratio	n								
TARGE		ION:							lune 2020				KUTA		Dther 🔳
D03D01	To construct 193.85 Kms of roads under routine maintenance by June 2018	411101	Roads	193,850,000	0					200,000,000	0		250,000,000	0	250,000,000
Total of A	ctivity			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 A	ctivity			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		0	91,000,000
Total of A	ctivity			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 A	ctivity			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	(
		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 A	ctivity			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

Performanc	FS Code Description		Segment 4 (GFS Code)		Anı	nual budg	et Es	tima	tes 20	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	nme	nt Fu	unds		Go	vernment	Funds	Gov	vernment	Funds
000003					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 Secto	r Program	ne Supp	ort									
OBJECTI		OBJECTIVE DESCR	RIPTION:							ices and Infra						
COST CE	NTRE: 511A	COST CETRE NAM	E:	Works and Fire rescure Administration												
TARGET:	03	TARGET DESCRIP	FION:	224.65 km		etwork m	ainta	ined	by J	une 2020				KUTA	✓	Other
Total of Activi					5,000,000	0				5,000,000	5,970,000	0	5,970,000	7,515,000	0	7,515,000
Fotal of Targe	otal 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
Fotal 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
FOTAL OF PR	ROJECT				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 SU	IB-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

			•		1		1	450 000 000				
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

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	

E



Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania Masasi Town Council

2017/18

SUB-VO	TE NO:	5000	SUB-VOTE NAME	:	Administra	tion and (General											
(Segment 2) Performanc	GFS Code	Description			GFS Code Description	An	nual budg	jet Es	stima	tes 2	017/18	Forward	d budget 2018/1	Estimates 9	Forwar	d budge 2019/2	t Estimat 20	es
e Budget Codeds							Gove	rnme	nt Fu	Inds		Gov	vernment	Funds	Gov	vernmen	t Funds	
Codeas						Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreig	n Total Gov	vt. Fun
(1)		(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16	i)
PROJEC	T COD	4902	PROJECT NAME:		District Deve	elopment l	Project											
OBJECT	IVE No		OBJECTIVE DESCR	IPTION:	Quality and	Quantity o	of Socio-E	conc	mic	Serv	vices and Infra	structure	Increase	d				
COST CE	INTRE:	502A	COST CETRE NAME	:	Finance and													
TARGET	:	01	TARGET DESCRIPT	ION:	Conducive e	environme	nt for bus	ines	s inve	estm	ent enhanced	l by 2020			KUTA	✓	Other	
	To facilitate c June 2018	onstruction of Market infra	structure at Jida and Migongo by	411110	Public Buildings	85,000,000						170,000,000			170,000,000			
Total of Acti	vity					85,000,000	0					170,000,000	0		170,000,000	()	
D01D04	To improve c	ouncil own source collection	on by June 2018	250405	Tax Reserve Certifica	16,500,000					•	16,500,000		•	16,500,000			
Total of Acti	vity					16,500,000	0					16,500,000	0		16,500,000)	
Total of Targ	jet					101,500,000	0					186,500,000	0		186,500,000	(
Total of Cos	t Centre					101,500,000	0					186,500,000	0		186,500,000	(
OBJECT	IVE No	E	OBJECTIVE DESCR	IPTION:	Good Gover	nance and	d Adminis	strativ	/e Se	ervic	es Enhanced	<u> </u>						
COST CE	ENTRE:		COST CETRE NAME	:	General Adr	ninistratio	n											
TARGET		03	TARGET DESCRIPT	'ION:	Roles and re	esponsibili	ities to po	litica	l lea	ders,	, village leade	rs and sta	ffs	MKU	KUTA	✓	Other	
	To facilitate c June 2018	ouncil contribution to com	munity development projects by	271112	Fund Transfers to Vill		0				0	0	0	0	0)	0
				271116	Fund Transfers to Co	0						0			0			
Total of Acti	vity					0	0				0	0	0	0	0)	0
Total of Targ	jet					0	0				0	0	0	0	0	()	0
TARGET	:	04	TARGET DESCRIPT	ION:	Conducive v	vorking en	vironmer	nt imp	orove	d in	Administratio	n and gen	eral staff	sby MKU	KUTA	✓	Other	
			••		June 2020	-		·····				-					04101	

SUB-VO	TE NO: 5000	SUB-VOTE NAME	:	Administra	tion and (General										
Performanc	GFS Code Description			GFS Code Description	An	nual budg	get Es	stima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	nt Fu	inds		Go	vernment	Funds	Gov	vernment	Funds
Coueus					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)
PROJEC	F COD 4902	PROJECT NAME:		District Deve	elopment l	Project										
OBJECTI	VE No E	OBJECTIVE DESCR	RIPTION:							es Enhanced						
COST CE	NTRE: 500A	COST CETRE NAM	E:	General Adr	ministratio	n										
TARGET		TARGET DESCRIP	FION:	Conducive v	vorking en	vironmer	nt imp	orove	ed in	Administration	n and ger	eral staff	is by MKU	KUTA	✓	Other
	To construct administration office a 2018	at Sululu and Mtandi ward by June	411110	Public Buildings	40,000,000						40,000,000	0	40,000,000	40,000,000		
Total of Activ	rity				40,000,000	0					40,000,000	0	40,000,000	40,000,000	0	
E04D02	o enable availability of transport f	acilities by June 2018	410201	Cars	170,000,000	·	-				170,000,000	-	-	170,000,000		
			410211	Motor Cyles	4,400,000	0				4,400,000	6,600,000	0	6,600,000	8,800,000	0	8,800,000
Total of Activ	rity				174,400,000	0				4,400,000	176,600,000	0	6,600,000	178,800,000	0	8,800,000
E04D03	o construct fence at Town Directo	or 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 Activ	rity				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Targ	et			1	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 P	ROJECT				325,900,000	0				14,400,000	413,100,000	0	56,600,000	415,300,000	0	18,800,000
TOTAL OF S	UB-VOTE				325,900,000	0				14,400,000	413,100,000	0	56,600,000	415,300,000	0	18,800,000

SUB-VC	DTE NO:	5005	SUB-VOTE NAME	:	Planning, T	rade and	Econon	ny									
Performanc) GFS Code	Description			GFS Code Description	An	nual budg	et Es	stima	tes 2	017/18	Forward	d budget 2018/19	Estimates 9	Forwar	d budget 2019/20	Estimates)
e Budget Codeds							Gove	rnme	nt Fu	unds		Gov	vernment	Funds	Gov	vernment	Funds
000003						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)
PROJEC	CT COD	4902	PROJECT NAME:		District Deve					-							
OBJECT	ΓIVE No		OBJECTIVE DESCR	RIPTION:		Quantity o	of Socio-E	cond	omic	Serv	ices and Infra	structure	Increase	d			
COST C	ENTRE:		COST CETRE NAM	E:	Policy and P	lanning											
TARGE	T:	05	TARGET DESCRIP	FION:	Timely and e	effective s	uprvision, 2	eva	luati	on ar	nd reporting of	on going	Projects	MKU	KUTA	✓ (Other
D05D01	To enable da June 2018	ily supervision and inspection	on of development project by	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 Act	tivity					7,535,036	0				7,535,036	9,155,000	0	9,155,000	10,370,000	0	10,370,000
Total of Tar	rget					7,535,036	0				7,535,036	9,155,000	0	9,155,000	10,370,000	0	10,370,000
Total of Co	st 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

SUB-VC	DTE NO: 5007	SUB-VOTE NAME		Primary Ed	lucation											
Performanc) GFS Code Description		Segment 4 (GFS Code)		An	nual budg	jet Es	stima	ites 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	rd budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	ent Fu	unds		Go	vernment	Funds	Gov	vernment	Funds
Coueus					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)
PROJE	CT COD 4902	PROJECT NAME:		District Deve												
OBJEC	TIVE No D	OBJECTIVE DESCR	RIPTION:	Quality and						rices and Infra						
COST C	ENTRE: 507B	COST CETRE NAMI	E:	Primary Edu	cation Op	erations										
TARGE	T : 0 <u>1</u>	TARGET DESCRIPT	TON:	Access to te	aching ar	d learnin	g en	virnm	nent i	n 33 Primary	Schools i	mproved	by MKU	IKUTA	✓	Other 🔲
D01D01	To construct 4 Classrooms 1 at Na Mlimani and 1 at Sululu Primary Sc		411107	Schools	40,000,000						50,000,000			60,000,000		
Total of Ac	tivity	•			40,000,000	0					50,000,000	0		60,000,000	0	
D01D02	To rehabilitate 8 Classrooms 2 at C 2 at Migongo and 1 at Chakama Pri	hakama 2 at Moroko 1 at Namkungwi imary School by June 2018	411107	Schools	28,374,000						31,920,750			35,467,500		
Total of Ac	tivity				28,374,000	0					31,920,750	0		35,467,500	0	
D01D03	To facilitate availability of food to al	I 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 Ac	tivity				21,626,000	0				21,626,000	22,000,000	0	22,000,000	23,000,000	0	23,000,000
Total of Ta	rget				90,000,000	0				21,626,000	103,920,750	0	22,000,000	118,467,500	0	23,000,000
Total of Co	st 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

(Segment 2 Performant	GFS Code Description	Segment 4 (GFS Code)		An	nual budg	jet Es	tima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds					Gove	rnme	nt Fu	Inds		Go	vernment	t Funds	Gov	vernment	Funds
Codeus				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)
PROJE	CT COD 4902 PROJECT NAME:		District Deve	elopment l	Project										
OBJEC [®]	TIVE No C OBJECTIVE DESCR	RIPTION:	Access to Q	uality and	Equitable	e So	cial S	Servio	ces Delivery Ir	nproved					
COST C	ENTRE: 509B COST CETRE NAMI	E:	Secondary E												
TARGE		ION:	Science labo	oratory an	d other in	frast	ructu	ire to	9 Secondary	Schools	accompli	ished MKU	KUTA	~	Other 🔳
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	C
Total of Ac	tivity			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 Ac	tivity			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 Ac	tivity			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 Ac	tivity			5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Ta	rget			82,000,000	0				50,000,000	98,500,000	0	66,500,000	83,000,000	0	83,000,000
Total of Co	st 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

SUB-VC	DTE NO: 5009	SUB-VOTE NAME	:	Land Deve	lopment a	& Urban	Plan	ning)							
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	et Es	tima	tes 2	017/18	Forwar	d budget 2018/19	Estimates 9	Forwar	rd budget 2019/2	Estimates
e Budget Codeds						Gove	rnme	nt Fu	Inds		Gov	vernment	Funds	Go	vernment	Funds
Coueus					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreig	Total Govt. Fund
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJE	CT COD 4902	PROJECT NAME:		District Deve	elopment l	Project										
OBJEC	rive no C	OBJECTIVE DESCR	RIPTION:	Access to Q	uality and	Equitable	e Soc	cial S	Servi	ces Delivery li	mproved					
COST C	ENTRE: 512A	COST CETRE NAM	E:	Land and Na	atural Res	ource Ad	minis	stratio	on							
TARGE		TARGET DESCRIPT	TION:							creased in Ma				KUTA	✓	Other 🔳
C03D01	To survey 400 plots at Napupa Ward industrial purposes by June 2018	for residential, investment and	221306	Technical Materials	12,000,000	0				12,000,000	12,000,000			12,000,000		
Total of Act	tivity				12,000,000	0				12,000,000	12,000,000	0		12,000,000	C	
C03D02	To conduct valuation of Land and pro 2018	vision of right of occupance by June	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			
Total of Act	tivity				150,000,000	0				130,000,000	150,000,000	0	130,000,000	150,000,000	C	130,000,000
C03D03	To conduct survey of Public area at I	Masasi Town Council by June 2018	229907	Surveys	15,000,000						15,000,000			15,000,000		
Total of Act	livity				15,000,000	0					15,000,000	0		15,000,000	C	
Total of Tai	rget				177,000,000	0				142,000,000	177,000,000	0	130,000,000	177,000,000	C	130,000,000
TARGE	r : 04		TION:	Council Fina	ancial repo	ort and Ma	anage	eme	nt In	nproved by Ju	ne 2020		MKU	KUTA	✓	Other
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 Act	livity				12,000,000	0					12,000,000	0		12,000,000	C	
Total of Tai	rget				12,000,000	0					12,000,000	0		12,000,000	C	
Total of Co	st Centre				189,000,000	0				142,000,000	189,000,000	0	130,000,000	189,000,000	C	130,000,000
TOTAL OF	PROJECT				189,000,000	0				142,000,000	189,000,000	0	130,000,000	189,000,000	C	130,000,000
TOTAL OF	SUB-VOTE				189,000,000	0				142,000,000	189,000,000	0	130,000,000	189,000,000	C	130,000,000

SUB-VO	TE NO: 5013	SUB-VOTE NAME	:	Dispensarie	es											
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	jet Es	tima	ites 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	nt Fu	unds		Go	vernment	Funds	Gov	vernment	Funds
000003					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)
PROJEC	T COD 4902	PROJECT NAME:		District Deve	elopment	Project										
OBJECT	VE No D	OBJECTIVE DESCR	RIPTION:	Quality and	Quantity o	of Socio-E	conc	mic	Serv	vices and Infra	structure	Increase	d			
COST CE	NTRE: 508E	COST CETRE NAME	Ξ:	Dispensaries	S											
TARGET	: 02	TARGET DESCRIPT	ION:							ncil enhanced				KUTA	✓	Other
D02D01	To construct Dispensary at Magumchila	a Village by June 2020	411110	Public Buildings	63,000,000						63,000,000			63,000,000		
Total of Activ	vity				63,000,000	0					63,000,000	0		63,000,000	0	
Total of Targ	et				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 P	ROJECT				63,000,000	0					63,000,000	0		63,000,000	0	
TOTAL OF S	UB-VOTE				63,000,000	0					63,000,000	0		63,000,000	0	

SUB-VO	TE NO: 5014 SUB-VOTE NAME		Works												
Performanc	GFS Code Description	0	GFS Code Description	An	nual budg	et Es	tima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budge 2019/	t Estimates 20
e Budget Codeds					Gove	rnme	nt Fu	Inds		Go	vernment	Funds	Gov	vernmen	t Funds
Coueus				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreig	n Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	T COD 4902 PROJECT NAME:		District Deve	elopment l	Project										
OBJECT	IVE No D OBJECTIVE DESCR	RIPTION:	Quality and	Quantity o	of Socio-E	conc	mic	Serv	vices and Infra	structure	Increase	d			
COST C	ENTRE: 511A COST CETRE NAM	E:	Works and I							<u></u>					
TARGET		TION:	Infrastructur 2020	e of own s	source co	ollecti	on ir	n Ma	sasi Town Co	uncil incre	eased by	June MKU	KUTA	✓	Other
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 Acti	vity			10,000,000	0					10,000,000	0		10,000,000	(
D01D03	To enable construction of garden at Mkuti area by June 2018	411110	Public Buildings	10,000,000						10,000,000		<u> </u>	10,000,000		
Total of Acti	vity			10,000,000	0					10,000,000	0		10,000,000		
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 Acti	vity			10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	(10,000,000
Total of Tare	let			30,000,000	0				10,000,000	30,000,000	0	10,000,000	30,000,000	(10,000,000
TARGET	: 02 TARGET DESCRIP	TION:	40 kms of n	ew Ward	roads cor	nstru	cted	by J	une 2020			MKU	KUTA	✓	Other
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 Acti	vity			13,673,040	0					13,673,040	0		13,673,040	(
Total of Targ	let			13,673,040	0					13,673,040	0		13,673,040		
Total of Cos	t Centre			43,673,040	0				10,000,000	43,673,040	0	10,000,000	43,673,040	(0 10,000,000
TOTAL OF F	ROJECT			43,673,040	0				10,000,000	43,673,040	0	10,000,000	43,673,040		10,000,000
TOTAL OF S	UB-VOTE			43,673,040	0				10,000,000	43,673,040	0	10,000,000	43,673,040		10,000,000

SUB-VO	TE NO:	5027	SUB-VOTE NAME	:	Comm Dev	t, Gende	r & Chilc	lren									
(Segment 2) Performanc		Description		0	GFS Code Description	An	nual budg	jet Es	stima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds							Gove	rnme	nt Fu	Inds		Go	vernment	Funds	Go	vernment	Funds
Coueus						Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fun
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	T COD	4902	PROJECT NAME:		District Deve												
OBJECT	IVE No		OBJECTIVE DESCR	RIPTION:	Social Welfa	are, Gende	er and Co	mmu	unity	Emp	owerment Im	proved					
COST C	ENTRE:		COST CETRE NAM	E:	Comm Devt,	Gender a	and Child	ren									
TARGET	Γ:	05	TARGET DESCRIPT	TION:							strengthened				IKUTA		Other
			outh groups with women	271201								183,597,063			183,597,063		
Total of Act	ivity					183,597,063	0					183,597,063	0		183,597,063	0	
	To conuct su with Loans by		Women an youth group provided	210303	Extra-Duty	1,560,000	0			-	1,560,000	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 Act	ivity					6,989,300	0				4,589,300	6,465,000	0	6,465,000	7,580,000	0	7,580,000
Total of Tar	get					190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000
Total of Cos	st Centre					190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000
TOTAL OF F	PROJECT				1 1	190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000
TOTAL OF S	SUB-VOTE					190,586,363	0				4,589,300	190,062,063	0	6,465,000	191,177,063	0	7,580,000

Performand	GFS Code Description	0	GFS Code Description	Anı	nual budg	et Estir	mate	s 2017/18	Forwar	d budget E 2018/19	stimates	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds					Gover	rnment	Fun	ds	Go	vernment F	unds	Gov	vernment	Funds
000003				Local	Foreign	L/G (C/D [Don Total Govt. Fund or	Local	Foreign	Fotal Govt. Fund	Local	Foreign	Total Govt. Fun
(1)	(2)	(3)	(4)	(5)	(6)	(7) (8) (9) (10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJE	CT COD 4902 PROJECT NAME:		District Deve	elopment F	Project	B								
OBJEC	TIVE No C OBJECTIVE DESCR	IPTION:	Access to Q	uality and	Equitable	e Socia	l Se	rvices Delivery I	mproved					
COST C	ENTRE: 506A COST CETRE NAME	Ξ:	Agriculture,	Irrigation a	and Co-op			ministration						<u></u>
TARGE		ION:	Cashewnut r	oroduction	in Masa	si Towr	ի Ըօ	uncil increased	from 32.00			KUTA	✓	Other 🔲
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	1,040,00
		411303	Seedlings	6,182,717	0			6,182,717	6,500,000	0	6,500,000	7,000,000	0	7,000,00
Total of Ac	tivity			7,142,717	0			7,142,717	7,500,000	0	7,500,000	8,040,000	0	8,040,00
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	900,00
		220101	Office Consumables (800,000	0			800,000	1,000,000	0	1,000,000	1,200,000	0	1,200,00
		220302	Diesel	2,160,000	0			2,160,000	2,300,000	0	2,300,000	2,760,000	0	2,760,00
		410211	Motor Cyles	4,000,000	0			4,000,000	6,000,000	0	6,000,000	8,000,000	0	-,,
Total of Ac	tivity			7,560,000	0			7,560,000	10,050,000	0	10,050,000	12,860,000	0	12,860,00
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	920,00
		221005	Per Diem - Domestic	3,360,000	0			3,360,000	4,000,000	0	4,000,000	4,800,000	0	.,,
Total of Ac	-			4,080,000	0			4,080,000	4,805,000	0	4,805,000	5,720,000	0	-, -,
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	12,400,00
		410413	GPS	2,800,000	0			2,800,000	4,200,000	0	4,200,000	5,600,000	0	5,600,00
		410502	Furniture and Fittings	3,800,000	0			3,800,000	4,750,000	0	4,750,000	5,700,000	0	0,100,00
Total of Ac	tivity			12,800,000	0			6,600,000	18,250,000	0	18,250,000	23,700,000	0	23,700,00
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	,
Total of Ac	tivity			560,000	0			560,000	560,000	0	560,000	560,000	0	,
Total of Ta	rget			32,142,717	0			25,942,717	41,165,000	0	41,165,000	50,880,000	0	50,880,00
TARGE	T: 03 TARGET DESCRIPT	ION:	Intensive Ag	ronomic k	nowlegde	and s	kills une	of food, hortcult 2020	ure, roottu	ber and o	il MKU	KUTA	✓	Other 🔲
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		0	10,960,000	16,440,000	0	16,440,00

SUB-VO	TE NO: 5033	SUB-VOTE NAME	:	Agriculture												
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	get Es	stima	ites 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	t Estimates 20
e Budget Codeds						Gove	rnme	ent Fu	unds		Go	vernment	Funds	Go	vernment	Funds
Coucus					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreigr	Total Govt. Fund
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	T COD 4902	PROJECT NAME:		District Deve	elopment	Project	•	•					•	•		
OBJECT		OBJECTIVE DESCR	IPTION:	Access to Q	uality and	Equitabl	e Soo	cial S	Servio	ces Delivery li	mproved					
COST CE	ENTRE: 506A	COST CETRE NAME	Ξ:	Agriculture,	Irrigation a					nistration						
TARGET		TARGET DESCRIPT	ION:	Intensive Ac	ironomic k	nowlead	e and	d skil	ls of	food, hortcult	ure rootti	iber and	oil MKL	KUTA	✓	Other 🔲
Total of Activ	vity				7,440,000	0				5,480,000	14,880,000	0	I.	22,320,000	0	16,440,000
Total of Targ	et				7,440,000	0				5,480,000	14,880,000	0	10,960,000	22,320,000	0	16,440,000
TARGET	: 04	TARGET DESCRIPT	ION:	Prevalence	of starting	, underwe	eight	and	wast	ing in childrer	n under fiv	/e reduce	ed by MKU	KUTA	✓	Other 🔳
	To supervise distribution of vios sweet pot Sululu village by June 2018	tatoes in Chipole, Mkarango and	411303	Seedlings	1,100,000	0201000	lceu	by 3.	Z /o u	o 20% by Jun 1,100,000	1,150,000			1,200,000		
Total of Activ	vity				1,100,000	0				1,100,000	1,150,000	0		1,200,000	0	
C04S02	To facilitate distribution of Cassava seedli	ng at 3 Ward by June 2018	411303	Seedlings	7,000,000			-			8,000,000		•	8,500,000		
Total of Activ	vity				7,000,000	0					8,000,000	0		8,500,000	0	
Total of Targ	et				8,100,000	0				1,100,000	9,150,000	0		9,700,000	0	
TARGET	: 05	TARGET DESCRIPT	ION:	Infrastructu						tion strenthen		e 2020		KUTA	✓	Other
	To construct one godown 2000 tones capa 2018	acity at Mtandi ward by June	411110	Public Buildings	150,000,000						150,000,000			150,000,000		
Total of Activ	vity				150,000,000	0					150,000,000	0		150,000,000	0	
Total of Targ	et				150,000,000	0					150,000,000	0		150,000,000	0	
Total of Cost					197,682,717	0					215,195,000	0		232,900,000	0	,
TOTAL OF P					197,682,717	0					215,195,000	0		232,900,000	0	01,020,000
TOTAL OF S	UB-VOTE				197,682,717	0				32,522,717	215,195,000	0	52,125,000	232,900,000	0	67,320,000

SUB-VC	TE NO: 5034 SUB-	VOTE NAME:		Livestock													
Performanc	GFS Code Description			GFS Code Description	Anı	nual budg	et Es	timat	es 2	017/18	Forwar	d budget 2018/19	Estimates 9	Forwa	rd budg 2019		ates
e Budget Codeds						Gover	rnmei	nt Fu	nds		Go	vernment	Funds	Go	vernmei	nt Funds	6
Codeus					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Forei	gn Total (Govt. Fund
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	T COD 4902 PROJE	ECT NAME:		District Deve	elopment F	Project											
OBJECT	IVE No C OBJEC	CTIVE DESCRIP	TION:	Access to Q	uality and	Equitable	e Soc	ial S	ervio	ces Delivery Ir	nproved						
COST C	ENTRE: 505A COST	CETRE NAME:		Livestock an	d Fisherie	s Admini	strati	on									
TARGE		ET DESCRIPTIO	N:	Quality and I	hygiene of					er house impr				KUTA	✓	Othe	
C02D01	To construct intestines washing trough in Masasi Tor house	wn Council slaughter	411013	Public Buildings	500,000	0				500,000	500,000	0	500,000	500,000		0	500,000
Total of Act	ivity				500,000	0				500,000	500,000	0	500,000	500,000		0	500,000
C02D02	To construct condemnation pit in Masasi Town Cour	ncil 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 Act	ivity				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 livestock and fishiries department by June 2018	v up activities in	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 Act	ivity				2,500,000	0				2,500,000	2,500,000	0	2,500,000	2,500,000		0	2,500,000
Total of Tar	get				4,500,000	0				4,500,000	4,500,000	0	4,500,000	4,500,000		0	4,500,000
TARGE	: 03 TARG	ET DESCRIPTIO	N:	Mortality rate	e of local c	hicken ca	auseo	d by I	New	Castle diseas	se reduce	d from 75	to MKU	KUTA	✓	Othe	
C03S01	To conduct NCD vaccination of local chicken in 14 V Town Council by June 2018	Wards in Masasi	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 Act	ivity				7,500,020	0				900,000	9,105,020	0	1,800,000	9,250,020		0	1,800,000
Total of Tar	get				7,500,020	0				900,000	9,105,020	0	1,800,000	9,250,020		0	1,800,000
TARGE	: 05 TARG	ET DESCRIPTIO	N:	Fish pond pr	oduction i	ncreased	l from	n 1%	to 5	50% by June 2	2020		MKU	KUTA	✓	Othe	•
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 Act	ivity				1,100,000	0					1,100,000	0		1,100,000		0	
C05S02	To construct of 1 fish ponds for demostration farm at village by June 2018	t Mwenge Mtapika	411112	Materials and Supplie	4,000,000					• •	4,000,000			4,000,000			
Total of Act	ivity				4,000,000	0					4,000,000	0		4,000,000		0	
Total of Tar	get				5,100,000	0					5,100,000	0		5,100,000		0	

Own Sources

SUB-VC	TE NO: 5034	SUB-VOTE NAME	:	Livestock												
Performanc	GFS Code Description			GFS Code Description	An	nual budg	jet Es	tima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	nt Fu	Inds		Gov	vernment	Funds	Gov	/ernment	Funds
Coucus					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	CT COD 4902	PROJECT NAME:	-	District Deve	lopment	Project					-					
OBJECT	TIVE No C	OBJECTIVE DESCR	RIPTION:	Access to Q	uality and	Equitable	e Soo	cial S	Servio	ces Delivery Ir	nproved					
COST C	ENTRE: 505A	COST CETRE NAM	E:	Livestock an												
TARGE	Г: 06	TARGET DESCRIPT	FION:	Infrastructur	e of fishin	g and live	estoc	k Ma	asasi	Town Counci	l improve	d By 202	0 MKU	KUTA	✓	Other
C06D01	To construct of 2 fish ponds for demos village by June 2018	stration farm at Mwenge Mtapika	411112	Materials and Supplie	0	0				0	0	0	0	0	0	0
Total of Act	ivity				0	0				0	0	0	0	0	0	0
C06D03	To construct staff house at Mtandi sla	aughter 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 Act	ivity				16,800,000	0				16,800,000	16,800,000	0	16,800,000	16,800,000	0	16,800,000
Total of Tar	get				16,800,000	0				16,800,000	16,800,000	0	16,800,000	16,800,000	0	16,800,000
Total of Co	st 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-VO	TE NO: 5036	SUB-VOTE NAME	:	Environmer	nts											
Performanc	GFS Code Description		Segment 4 (GFS Code)	GFS Code Description	An	nual budg	et Es	stima	tes 2	017/18	Forwar	d budget 2018/19	Estimates 9	Forward	d budget 2019/20	Estimates)
e Budget Codeds						Gover	rnme	nt Fu	unds		Gov	/ernment	Funds	Gov	ernment	Funds
000003					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)
PROJEC	r COD 4902	PROJECT NAME:		District Deve	elopment l	Project										
OBJECTI	VE No	OBJECTIVE DESCR	IPTION:	Emergency a												
COST CE	NTRE: 501B	COST CETRE NAME		Environment	t Operatio	ns										
TARGET:	01	TARGET DESCRIPT	ION:	Waste Dispo	osal and S	Sanitation	Man	ageo	d by 2	2020				KUTA	✓ (Other 🔲
I01S01	o facilitate collection and disposal of sol	id 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 maintenan	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 Activ	ity				153,305,202	0				46,805,202	181,805,202	0	58,805,202	198,305,202	0	58,805,202
Total of Targ	et				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 P	ROJECT				153,305,202	0				46,805,202	181,805,202	0	58,805,202	198,305,202	0	58,805,202
TOTAL OF S	JB-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

1,376,582,37	0	351,678,255	1,542,916,07	0	434,750,2	02 1,580,842,82	0	431,975,202	
Q			5			5			1



United Republic of Tanzania Masasi Town Council **Budget Submission Form No. 6**

Development Expenditure Details of Annual and Forward Budget

2017/18

Performan	ני) (GFS Code Description כ	Segment 4 (GFS Code)		Anr	nual budg	jet Est	imat	es 20	017/18	Forward	d budget 2018/19	Estimates 9	Forwar	d budget 2019/2	Estimates)
e Budget Codeds					Gove	rnmen	t Fu	nds		Gov	vernment	Funds	Gov	/ernment	Funds
Coueus				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)
PROJE	CT COD 6277 PROJECT NAME:	-	Local Govt S	Support Pro	ogramme	e									
OBJEC	TIVE No E OBJECTIVE DESCR	RIPTION:	Good Gover	nance and	I Adminis	strative	e Se	rvice	es Enhanced						
COST	CENTRE: 500A COST CETRE NAM	E:	General Adm	ninistratior	۱										
TARGE	T: 06 TARGET DESCRIPT	FION:	Administrativ	/e Service	s and Ca	apacit	v B	uildir	ng enhanced t	to Staffs V	Vorkina i	n MKU	KUTA	✓ (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		y can		20		440,000			440,000		
		221005	Per Diem - Domestic	3,840,000						5,760,000			5,760,000		
Total of Ac	tivity			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 Ac	tivity			12,397,500	0					14,168,571	0		15,939,643	0	
E06C03	To conduct training of 0 & 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 Ac	tivity			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 Ac	tivity			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	210314	Sitting Allowance	6,000,000						6,200,000			6,400,000		

SUB-VO	TE NO: 5000	SUB-VOTE NAME	:	Administrat	ion and C	General										
Performanc	GFS Code Description		Segment 4 (GFS Code)	GFS Code Description	Anı	nual budg	get Es	timat	es 2	017/18	Forwar	d budget 2018/19	Estimates 9	Forwar	d budget 2019/2	Estimates)
e Budget Codeds						Gove	rnme	nt Fu	nds		Go	vernment	Funds	Gov	vernment	Funds
000003					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)
PROJEC	T COD 6277	PROJECT NAME:		Local Govt S	Support Pr	ogramme	e									
OBJECT	IVE No E	OBJECTIVE DESCR	RIPTION:	Good Gover	nance and	d Adminis	strativ	e Se	ervice	es Enhanced						
COST C	ENTRE: 500A	COST CETRE NAME	E:	General Adn	ninistration	<u>า</u>										
TARGET	: 06	TARGET DESCRIPT	ION:	Administrativ General Adn						ng enhanced	to Staffs V	Norking i	n MKU	KUTA		Other 🔲
	To enhance orientation course to 1 2018	50 new employees HLG level by June	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 Acti	•				9,770,000	0				800,000	10,040,000	0	,	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					0.000.000	150,000	<u>^</u>	0 000 000	200,000		0.000.000
Total of Acti			221005	Per Diem - Domestic	2,800,000 5,100,000	0				2,800,000 3,200,000	3,000,000 7,150,000	0 0	3,000,000 3,400,000	3,200,000 8,300,000	0	3,200,000 3,600,000
		od governance and accountability by	210303	Extra-Duty	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000
	June 2018									,	,		,			,
			210314 210503	Sitting Allowance Food and Refreshme	1,710,000 280,000						1,710,000 280,000			1,710,000 280,000		
			210503	Office Consumables (800,000	0				800,000	1,200,000	0	1,200,000	1,400,000	0	1,400,000
			220101	Diesel	115,000	0				115,000	138,000	0	138,000	161.000	0	1,400,000
			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 Acti	vity				5,255,000	0				1,665,000	5,678,000	0	3,688,000	5,901,000	0	3,911,000
		0 new employees LLG level by June	210314	Sitting Allowance	2,000,000	0				2,000,000	2,400,000	0	2,400,000	2,800,000	0	2,800,000
	2018		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 Acti					4,150,000	0				4,150,000	4,820,000	0	4,820,000	5,490,000	0	5,490,000

Performanc	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Anı	nual budg	et Es	stima	tes 2	017/18	Forwar	d budget 2018/19	Estimates 9	Forwar	d budge 2019/2	t Estimate 20)S
e Budget Codeds					Gove	rnme	nt Fu	nds		Go	vernment	Funds	Gov	vernmen	Funds	
Codeus				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreig	n Total Govt	t. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16))
PROJEC	T COD 6277 PROJECT NAME:		Local Govt S	Support Pr	ogramme	9									-	
OBJECT	IVE No E OBJECTIVE DESCR	IPTION:	Good Gover	nance and	d Adminis	trativ	/e Se	ervice	es Enhanced							
COST C	ENTRE: 500A COST CETRE NAME	:	General Adn	ninistration	<u></u> ז											
TARGET	TARGET DESCRIPT	ION:	Administrativ	a Sarvica	s and Ca	anaci	itv R	uildi	ng enhanced t	to Staffe \	Norkina i		KUTA	✓	Other	
			General Adn	ninistration	1 Office b	y Ju	ne 20)20 -	ng ennanced i						ounor	
E06C09	To capacitate training on project preparation, financilal 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	() 1,4	400,000
		229922	Consultancy Fees	2,000,000						2,000,000			2,000,000			
Total of Act	ivity			14,798,000	0				1,000,000	15,480,000	0	1,200,000	16,120,000	(1,4	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 Act	ivity			3,000,000	0					3,000,000	0		3,000,000	(
Total of Tar	get			74,892,500	0				15,735,000	84,312,571	0	18,868,000	89,670,643	(20,2	201,000
TARGET	TARGET DESCRIPT	ION:	Capacity bul			g eva	aulati	on o	f development	t project i	n 14 War	ds MKU	KUTA	✓	Other	
E07C01	To support community initiative project with technical assistance and moral by June 2018 $% \left({\frac{{{\left({{{\left({{{\left({{{\left({{{}}} \right)}} \right)}} \right)}}}} \right)$	210303	Extra-Duty	2,700,000	0				2,700,000	2,850,000	0	2,850,000	3,000,000	(000,000
		220101	Office Consumables (1,000,000	0				1,000,000	1,200,000	0	1,200,000	1,400,000	() 1,4	400,000
		220302	Diesel	2,300,000	0				2,300,000	6,900,000	0	6,900,000	9,200,000	(-,-	200,000
		229922	Consultancy Fees	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	(,-	000,000
Total of Act	•			7,000,000	0				7,000,000	11,950,000	0	11,950,000	14,600,000	(14,6	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	() 1,0	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	() 1,0	000,000
Total of Act	ivity			4,420,000	0				1,600,000	5,325,000	0	1,800,000	6,230,000	(2,0	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	() 6,0	000,000

SUB-VO	TE NO: 5000	SUB-VOTE NAME		Administrat	ion and (General										
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	et Es	tima	tes 2	017/18	Forwar	d budget 2018/19	Estimates 9	Forwar	d budget 2019/2	Estimates)
e Budget Codeds						Gover	rnme	nt Fu	Inds		Go	vernment	Funds	Gov	vernment	Funds
000000					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)
PROJEC	T COD 6277	PROJECT NAME:		Local Govt S	Support Pi	rogramme)									
OBJECT	IVE No E	OBJECTIVE DESCI	RIPTION:	Good Gover					ervice							
COST CE	ENTRE: 500A	COST CETRE NAM	E:	General Adn	ninistratio	n										
TARGET	: 07	TARGET DESCRIP	TION:							f developmer				KUTA	✓ (Other
	To conduct sensitization on importance implementation of development project	,	220101	Office Consumables (800,000	020				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 Acti	vity				5,961,100	0				5,961,100	8,950,000	0	8,950,000	11,800,000	0	11,800,000
Total of Targ	jet				17,381,100	0				14,561,100	26,225,000	0	22,700,000	32,630,000	0	28,400,000
Total of Cos	t Centre				92,273,600	0				30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000
TOTAL OF P	ROJECT				92,273,600	0				30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000
TOTAL OF S	UB-VOTE				92,273,600	0				30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000

101AL OF FUNDER	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	30,296,100	110,537,571	0	41,568,000	122,300,643	0	48,601,000	



United Republic of Tanzania Masasi Town Council **Budget Submission Form No. 6**

Development Expenditure Details of Annual and Forward Budget

2017/18

SUB-VO	TE NO: 5000	SUB-VOTE NAME	:	Administra	tion and C	General										
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	jet Es	tima	tes 2	017/18	Forward	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnmei	nt Fu	Inds		Gov	vernment	Funds	Gov	/ernment	Funds
000003					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreigr	Total Govt. Fund
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	T COD 6277	PROJECT NAME:		Local Govt S	Support Pr	ogramme	9									
OBJECT	IVE No D	OBJECTIVE DESCR	RIPTION:	Quality and	Quantity o	f Socio-E	cono	mic	Serv	vices and Infra	structure	Increase	d			
COST CE	ENTRE: 502A	COST CETRE NAME	Ξ:	Finance and												
TARGET	: 02	TARGET DESCRIPT	ION:	Masasi Tow	n council r	evenue i	ncrea	sed	by 2	0 % by June	2020		MKU	KUTA	✓	Other 🔳
	To construct one public buiding with 15 Market by June 2018		411110	Public Buildings	75,000,000	0					100,000,000	0		125,000,000	C	125,000,000
Total of Activ	vity				75,000,000	0				75,000,000	100,000,000	0	100,000,000	125,000,000	0	125,000,000
	To construct Market infrastructure phas 2018	se one at Migongo Ward by June	411110	Public Buildings	10,000,000						30,000,000			40,000,000		
Total of Activ	vity				10,000,000	0					30,000,000	0		40,000,000	0	
D02D03	To rehabilitate car parking infrastructure	e 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 Activ	vity				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total of Targ	et				105,000,000	0				95,000,000	150,000,000	0	120,000,000	185,000,000	0	145,000,000
Total of Cost	t Centre				105,000,000	0				95,000,000	150,000,000	0	120,000,000	185,000,000	0	145,000,000
OBJECT	IVE No E	OBJECTIVE DESCR	RIPTION:	Good Gover	mance and	d Adminis	strativ	'e Se	ervice	es Enhanced						
COST CE	ENTRE: 500A	COST CETRE NAME	E:	General Adr	ministratio	า										
TARGET	: 05	TARGET DESCRIPT	ION:	Council adm	ninistrative	Infrastru	ctrure	e in N	Masa	asi Town Cour	ncil enhan	ced by J	une MKU	KUTA	✓	Other
E05D01	To faciltate construction of fence at Tow	n 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 Activ	vity				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Targ	et				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000

(Segment 2 Performan	2) GFS Code Description c		Segment 4 (GFS Code)	GFS Code Description	Anr	nual budg	jet Es	timat	es 20	017/18	Forwar	d budget 2018/19	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget						Gove	rnme	nt Fu	nds		Go	vernment	Funds	Gov	vernment	Funds
Codeds					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)
PROJE	CT COD 6277	PROJECT NAME:		Local Govt S	Support Pr	ogramme	Э				•					
OBJEC	TIVE No E	OBJECTIVE DESCR	RIPTION:	Good Gover	nance and					es Enhanced						
COST	CENTRE: 500A	COST CETRE NAM	E:	General Adn	ninistratior	า										
TARGE		TARGET DESCRIPT	TION:	Canacity bul	A bac baib	Monitorin	a ova	ulati	on of	f developmen	t project j	n 1/1 War	de MKU	KUTA		Other 🔲
E07C02	To provide training to 14 WEOC 59 ME		210503		1,615,000	020					1,646,359			1 662 020		
EU/CUZ	To provide training to 14 WEOS, 58 ME regulation and law of LGCDG fund by J			Food and Refreshme	, ,						, ,			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 Ac	,				13,455,000	0				1,400,000	14,866,359	0		16,262,039	0	
E07C03	To facilitate LLG in planning process to Government through O & OD by June 2		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 Ac	ctivity				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 of community involvement in implemen 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 Ac	tivity				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 project in their Areas by June 2018	MEOs supervise development	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 Ac	tivity				13,455,000	0				13,455,000	16,080,000	0	16,080,000	18,770,000	0	18,770,000
Total of Ta	rget				45,796,100	0				19,121,100	52,241,359	0	21,775,000	59,172,039	0	26,010,000
Total of Co	ost Centre			1	55,796,100	0				29,121,100	72,241,359	0	41,775,000	89,172,039	0	56,010,000

SUB-VO	TE NO: 5000	SUB-VOTE NAME		Administrat	tion and (General										
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	jet Es	stima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	nt Fu	Inds		Go	vernment	Funds	Gov	vernment	Funds
000003					Local	Foreign	L/G	C/D	Don	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
									or							
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	T COD 6277	PROJECT NAME:		Local Govt S	Support Pr	ogramme	9									
TOTAL OF P	ROJECT				160,796,100	0				124,121,100	222,241,359	0	161,775,000	274,172,039	0	201,010,000
TOTAL OF S	UB-VOTE				160,796,100	0				124,121,100	222,241,359	0	161,775,000	274,172,039	0	201,010,000

(Segment 2)	GFS Code Description	Segment 4	GFS Code	٨٣		ot Eo	timat	00.2	017/10	Forwar	d budget	Ectimator	Forwar	d hudgat	Ectimator
Performanc) Description	An	nual budg	Jet Es	umai	.65 2	017/10	FOIWar	2018/19	Estimates 9	FUIWAI	2019/20	Estimates)
e Budget Codeds					Gove	rnme	nt Fu	nds		Gov	vernment	Funds	Gov	vernment	Funds
000000				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)
PROJEC	T COD 6277 PROJECT NA	ME:	Local Govt S	Support Pr	ogramme	Э									
OBJECT	IVE No D OBJECTIVE D	ESCRIPTION:	Quality and	Quantity o	f Socio-E	conc	mic	Serv	ices and Infra	structure	Increase	d			
COST CE	ENTRE: 503B COST CETRE	NAME:	Policy and P												
TARGET	: 01 TARGET DES	CRIPTION:	Timely and e	effective s	uprvision	, eval			nd reporting of				KUTA	✓ (Dther 🔲
	To enable daily supervision and inspection of development projec June 2018	ot by 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 Acti	vity			17,950,000	0				9,950,000	24,980,000	0	16,380,000	27,410,000	0	18,210,000
	To enable preparation of annual Council planning and Budgeting 2018	by June 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 Acti	vity			14,650,000	0				14,650,000	20,200,000	0	20,200,000	25,750,000	0	25,750,000
	To enable preparation and reporting of Council development Proj June 2018	ect by 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 Acti	vity			5,550,000	0				5,550,000	6,380,000	0	6,380,000	7,410,000	0	7,410,000
	To enable preparation of Council annual assessment exercise by 2018	June 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 Acti	vity			3,265,000	0				3,265,000	3,627,100	0	3,627,100	3,839,400	0	3,839,400
Total of Targ	et			41,415,000	0				33,415,000	55,187,100	0	46,587,100	64,409,400	0	55,209,400
Total of Cos	t Centre			41,415,000	0				33,415,000	55,187,100	0	46,587,100	64,409,400	0	55,209,400

SUB-VO	TE NO: 5005	SUB-VOTE NAME	:	Planning, T	rade and	d Econor	ny									
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	get Es	stima	ates 2	2017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	ent F	unds		Go	vernment	Funds	Gov	vernment	Funds
000003					Local	Foreign	L/G	C/E	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)
PROJEC	T COD 6277	PROJECT NAME:		Local Govt S	Support P	rogramm	е									
OBJECT	IVE No E	OBJECTIVE DESCR	RIPTION:							es Enhanced						
COST CE	ENTRE: 503A	COST CETRE NAME	E:	Policy, Plan	ning and I	Monitoring	g Adı	minis	stratio	on						
TARGET	: 03	TARGET DESCRIPT	ION:							asi Town Cou				KUTA	✓	Other
	To facilitate council countibution to initi project by June 2018	iated community development	271116	Fund Transfers to Co	34,088,000						34,088,000			34,088,000		
Total of Activ	vity				34,088,000	0					34,088,000	0		34,088,000	0	
Total of Targ	jet				34,088,000	0					34,088,000	0		34,088,000	0	
Total of Cost	t Centre				34,088,000	0					34,088,000	0		34,088,000	0	
TOTAL OF P	ROJECT				75,503,000	0				33,415,000	89,275,100	0	46,587,100	98,497,400	0	55,209,400
TOTAL OF S	UB-VOTE				75,503,000	0				33,415,000	89,275,100	0	46,587,100	98,497,400	0	55,209,400

Performanc (GFS Code) Description e Budget Government Funds Government Funds	I budget Estimates 2018/19 ernment Funds Foreign Total Govt. Fur	Forward budget E 2019/20 Government F Id Local Foreign)
Codeds Government Funds Government Funds			unds
	Foreign Total Govt. Fur	d Local Foreign	
Local Foreign L/G C/D Don Total Govt. Fund Local or			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 Ir	ncreased		
COST CENTRE: 507B COST CETRE NAME: Primary Education Operations			
TARGET: 02 TARGET DESCRIPTION: Primary Schools infrastructures and basic equipment for 33 Schools in June 2018			Other 🔲
D02D01 To construct 6 teachers house at Masasi 2, Mpekeso 2, and Machombe 2 411107 Schools 0 0 0 0 Primary School by June 2018 0 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 90,000,00	0 100,000,000 0	100,000,000
Total of Activity 80,000,000 0 80,000,000 90,000,000	0 90,000,00	0 100,000,000 0	100,000,000
D02D05 To construct teacher's house two in one at .Mpekeso and Namikunda 411107 Schools 80,000,000 0 80,000,000 80,000,000 Primary by June 2018 Primary by June 2018 Schools Schols Schools Schools	0 80,000,00	0 80,000,000 0	80,000,000
Total of Activity 80,000,000 0 80,000,000 80,000,000	0 80,000,00	0 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 10,000,00	0 10,000,000 0	10,000,000
Total of Activity 10,000,000 0 10,000,000	0 10,000,00	0 10,000,000 0	10,000,000
Total of Target 170,000,000 0 160,000,000 180,000,000	0 180,000,00	0 190,000,000 0	190,000,000
Total of Cost Centre 170,000,000 0 160,000,000 180,000,000	0 180,000,00	0 190,000,000 0	190,000,000
TOTAL OF PROJECT 170,000,000 0 160,000,000 180,000,000	0 180,000,00	0 190,000,000 0	190,000,000
TOTAL OF SUB-VOTE 170,000,000 0 160,000,000 180,000,000	0 180,000,00	0 190,000,000 0	190,000,000

SUB-VO	TE NO: 5008	SUB-VOTE NAME	:	Secondary	Educatio	n											
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	et Es	stima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates	
e Budget Codeds						Gover	rnme	nt Fu	Inds		Go	vernment	Funds	Gov	/ernment	Funds	
000003					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreigr	Total Govt. Fu	Jnd
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
PROJEC	T COD 6277	PROJECT NAME:		Local Govt S	Support Pi	rogramme	;										Π
OBJECT		OBJECTIVE DESCR	IPTION:		Quantity c	of Socio-E	conc	omic	Serv	ices and Infra	structure	Increase	d				
COST CE		COST CETRE NAME	:	Secondary E	ducation	Operatior	าร										
TARGET	: 01	TARGET DESCRIPT	ION:	Access to te	aching an	d learning	g fac	ilities	s in 9	Secondary S	Schools in	nproved b	by MKU	KUTA	✓	Other 🛛	
	To provide furniture and equipments to 7 girls, Mwenge Mtapika 2, Mtandi and Sul 2018		410502	Furniture and Fittings	40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	C		0
Total of Acti	vity				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0		0
Total of Targ	get				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0		0
Total of Cos	t Centre				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0		0
TOTAL OF P	PROJECT				40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0		0
TOTAL OF S	SUB-VOTE			i – – – – – – – – – – – – – – – – – – –	40,000,000	0				40,000,000	48,000,000	0	48,000,000	0	0		0

SUB-VC	TE NO: 5012	SUB-VOTE NAME	:	Health Cen	ntres											
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	get Es	stima	ates 2	2017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	ent Fu	unds		Go	vernment	Funds	Gov	vernment	Funds
oucus					Local	Foreign	L/G	C/D	Don O	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fun
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	CT COD 6277	PROJECT NAME:		Local Govt S												
OBJECT	TIVE No D	OBJECTIVE DESCR	RIPTION:	Quality and	Quantity of	of Socio-E	cond	omic	Ser	vices and Infra	structure	Increase	d			
COST C	ENTRE: 508D	COST CETRE NAM	E:	Health Cent	res											
TARGET	Г: 02	TARGET DESCRIPT	FION:	Shortage of						une 2020				KUTA	✓	Other
D02D01	To construc one health centre phase		411110	Public Buildings	182,963,300						365,926,600			548,889,900		
Total of Act	ivity				182,963,300	0					365,926,600	0		548,889,900	0	
Total of Tar	get				182,963,300	0					365,926,600	0		548,889,900	0	
Total of Cos	st 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	

SUB-VOTE NO	D: 5013 SUB-VOTE NAME	:	Dispensarie	es											
(Segment 2) GFS Coo Performanc	de Description	Segment 4 (GFS Code)		An	nual budg	get Es	stima	ates 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds					Gove	rnme	ent Fu	unds		Go	vernment	Funds	Gov	vernment	Funds
Coucus				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	PROJECT NAME:		Local Govt S	Support Pr	rogramme	Э									
OBJECTIVE No	D OBJECTIVE DESCR	RIPTION:	Quality and	Quantity c	of Socio-E	con	omic	Serv	vices and Infra	structure	Increase	d			
COST CENTRE		E:	Dispensaries												
TARGET:	01 TARGET DESCRIPT	FION:							educed from 5				KUTA	✓ (Other
D01D01 To constru by June 20	ct 2 Dispensaries 1 at Chakama and 1 at Songambele village	411110	Public Buildings	126,000,000	0					189,000,000	0		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
	Inct 1staff house two in one for Magumchila village at you ward by June 2018	230210	Outsource Maintenan	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 comple	te 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 Constru	uc 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	T			194,000,000	0				126,000,000	337,000,000	0	189,000,000	440,000,000	0	252,000,000
TOTAL OF SUB-VOT	E			194,000,000	0				126,000,000	337,000,000	0	189,000,000	440,000,000	0	252,000,000

SUB-VO	TE NO: 5033	SUB-VOTE NAME		Agriculture												
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	jet Es	stima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	ent Fu	Inds		Go	vernment	Funds	Go	vernment	Funds
Courses					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)
PROJEC	T COD 6277	PROJECT NAME:		Local Govt S	Support P	ogramme	e									
OBJECT	IVE No C	OBJECTIVE DESCR	RIPTION:	Access to Q						ces Delivery I						
COST C	ENTRE: 506A	COST CETRE NAM	E:	Agriculture,	Irrigation a	and Co-o	perat	tive A	\dmii							
TARGET	: 07	TARGET DESCRIP	FION:	Small indust	ries infras	tructure i	n Ma	isasi	Tow	n Council est	ablished b	y June 2	020 MKU	KUTA		Other
C07D01	To complete construction of small in Chipole and granding cashewnut at		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 Act	vity				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
Total of Targ	get				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
Total of Cos	t Centre				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
TOTAL OF F	PROJECT				5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
TOTAL OF S	SUB-VOTE			i – – – – – – – – – – – – – – – – – – –	5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000

SUB-VO	TE NO:	5034	SUB-VOTE NAME	:	Livestock												
(Segment 2) Performanc	GFS Code	Description		Segment 4 (GFS Code)		An	nual budg	jet Es	stima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds							Gove	rnme	nt Fu	Inds		Go	vernment	Funds	Go	vernment	Funds
000000						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)
PROJEC	T COD	6277	PROJECT NAME:		Local Govt S	Support P	rogramme	Э									
OBJECT	IVE No	С	OBJECTIVE DESCR	IPTION:	Access to Q	uality and	Equitable	e Soo	cial S	Servio	ces Delivery I	mproved					
COST CI	ENTRE:		COST CETRE NAME	:	Livestock ar												
TARGET	:	07	TARGET DESCRIPT	ION:	Infrastructur	e of fishin	g and liv	estoc	ck Ma	asasi	i Town Counc	il improve	d By 202	0 MKU	KUTA	✓	Other
	To facilitate a department b	cquisition of Motor cycle in y June 2018	livestock and fisheries	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 Acti	ivity					2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
Total of Tare	get					2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
Total of Cos	t Centre					2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
TOTAL OF F	PROJECT					2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000
TOTAL OF S	SUB-VOTE					2,200,000	0				2,200,000	2,200,000	0	2,200,000	2,200,000	0	2,200,000

TOTAL OF FUNDER 830,462,400 0 490,736,100 1,252,143,059	0		635,062,10	0 1,563,759,339		710,419,40	ฦ
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830,462,400	0		490,736,100	1,252,143,05	0	635,062,100	1,563,759,33	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

Segment 2) Performanc) GFS Code Description			GFS Code Description	An	nual budg	get Est	mat	es 20	017/18	Forwar	d budget 2018/1	Estimates	Forwar	d budget 2019/2	Estimates
e Budget			(0. 0 0000)	2000.1940.11		Gove	rnmen	t Fu	ehn		Go	vernment	-	Gov	vernment	-
Codeds					Local	Foreign				Total Govt. Fund	Local		Total Govt. Fund	Local		Total Govt. Fun
(4)		(0)	(2)		(5)	(0)	(7)	(0)	or	(10)	(4.4.)	(4.0)	(4.2)	(4.4)	(4.5)	(4.0)
(1)		(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	CT COD 3280	PROJECT NAME:		Rural Water	Supply &	Sanitatio	on									
OBJECT	TIVE No C	OBJECTIVE DESC	RIPTION:	Access to Q	uality and	Equitabl	e Soci	al Se	ervic	es Delivery Ir	nproved					
COST C	ENTRE: 510A	COST CETRE NAM	E:	Rural Water	Supply											
TARGE		TARGET DESCRIP	TION:	The access	to clean a	nd afford	able w	ater	to th	he community June 2020	/ in Masa	si Town	MKU	KUTA	✓ (Other 📃
C01D01	To construct water supply project fr villages; Magumuchila, Namatunu, Navai by June 2018		220810	Ground Transport (B		2,608,000		,.		2,608,000	0	2,608,000	2,608,000	0	2,608,000	2,608,00
			230310	Pipes and Fittings	0	47,500,000				47,500,000	0	47,500,000	47,500,000	0	47,500,000	47,500,00
			420106	Building materials an	0	13,000,000				13,000,000	0	19,500,000	19,500,000	0	26,000,000	26,000,00
fotal of Act	tivity				0	63,108,000				63,108,000	0	69,608,000	69,608,000	0	76,108,000	76,108,00
C01D02	To rehabilitate the existing water da Machombe together with pipeline n		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 Act	,				0	0		$ \rightarrow$			0	0		0	0	
Total of Tar	5				0	63,108,000				63,108,000	0	69,608,000	69,608,000	0	76,108,000	76,108,00
TARGE	T : 02	TARGET DESCRIP	TION:	Monitoring a	nd evalua	ition on d	evelop	mer	nt pro	oject improve	d by June	e 2020	MKU	KUTA	✓ (Other 🔳
C02C01	To conduct timely supervision of th	e 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-VO	TE NO: 5017	SUB-VOTE NAME	:	Rural Wate	r Supply											
Performanc	GFS Code Description			GFS Code Description	An	nual budg	et Es	tima	tes 20	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	nt Fu	unds		Go	vernment	Funds	Gov	vernment	Funds
Coueus					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)
PROJEC	T COD 3280	PROJECT NAME:		Rural Water	Supply &	Sanitatio	n									
OBJECT	IVE No C	OBJECTIVE DESCR	RIPTION:	Access to Q	uality and	Equitable	e Soo	cial S	Servic	es Delivery Ir	mproved					
COST CI	ENTRE: 510A	COST CETRE NAM	E:	Rural Water	Supply											
TARGET		TARGET DESCRIPT	FION:				evelo	pme	ent pr	oject improve	d by June	2020	MKU	KUTA		Other
C02C01	To conduct timely supervision of the		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 Acti	vity				0	6,000,000				200,000	0	8,307,000	207,000	0	11,230,000	230,000
Total of Targ	get			1	0	6,000,000				200,000	0	8,307,000	207,000	0	11,230,000	230,000
Total of Cos	t Centre				0	69,108,000				63,308,000	0	77,915,000	69,815,000	0	87,338,000	76,338,000
TOTAL OF F	PROJECT				0	69,108,000				63,308,000	0	77,915,000	69,815,000	0	87,338,000	76,338,000
TOTAL OF S	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 0 77,915,000 69,815,000 0 87,338,000 76,338,000
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0 69,108,000	63,308,00	0 0	77,915,000	69,815,000	0	87,338,000	76,338,000	



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-VC	TE NO: 5027 SUB-VOTE NAME	:	Comm Dev	/t, Gende	r & Chilo	dren									
Performanc	GFS Code Description		GFS Code Description	An	nual budç	get Esti	mate	es 20)17/18	Forwar	d budget 2018/19	Estimates 9	Forwar	d budget 2019/20	Estimates)
e Budget Codeds					Gove	rnment	Fun	nds		Go	vernment	Funds	Gov	/ernment	Funds
Codeds				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)
PROJEC	T COD 6517 PROJECT NAME:		Unicef Supp	port to Mu	ltisectora	l									
OBJECT	IVE No F OBJECTIVE DESC	RIPTION:	Social Welfa	are, Gende	er and Co	ommun	itv E	mpc	owerment Im	oroved					
COST C	ENTRE: 527B COST CETRE NAM	E:	Comm Devt	, Gender a	and Child	ren									
TARGET	T: 06 TARGET DESCRIP	TION:	Birth certific:	ate to Vulr	nerable o	childrer	n in N	Masa	asi Town Cou	uncil impro		lune MKU	KUTA	_	Other 🔳
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 Act	ivity			0	3,400,000					0	4,950,000		0	5,680,000	
F06S02	To facilitate availabity of Working facilities by June 2018	220101	Office Consumables (2,185,120						2,400,000			2,600,000	
Total of Act	ivity			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 maintenan	0	5,000,000				5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Total of Act	ivity			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 maintenan		5,000,000						5,000,000			5,000,000	
Total of Act	ivity			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 $% \left({{{\rm{D}}_{\rm{B}}}} \right)$	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	0	7,980,000	7,980,000	0	8,040,000	8,040,000
Total of Act	ivity			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

Performanc	GFS Code Description	Segment 4 (GFS Code)		An	nual budg	et Es	tima	tes 20	017/18	Forwar	d budget 2018/19	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds					Gove	rnme	nt Fu	nds		Go	vernment	Funds	Gov	vernment	Funds
000000				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)
PROJEC	T COD 6517 PROJECT NAM		Unicef Supp	port to Mu	ltisectoral										
OBJECT	TIVE No F OBJECTIVE DE	SCRIPTION:	Social Welfa	are, Gende	er and Co	mmu	inity	Emp	owerment Imp	proved					
COST CE	ENTRE: 527B COST CETRE N	AME:	Comm Devt,	, Gender a	and Child	en									
TARGET		IPTION:	Birth certifica	ate to Vuli	nerable c	hildre	en in	Mas	asi Town Cou	ncil impro	oved by J	une MKUI	KUTA	✓	Other 🔳
			00000										-		
		221205	2020 Advertising and Publi		6,452,000						6,452,000		0	0	0
	To proviide education and awareness through Radio broadcasting b June 2018	221205		0						0	6,452,000 6,452,000		0	0	0
Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018			0	6,452,000					0	-, - ,			0 0 2,250,000	0
Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b		Advertising and Publi	0	6,452,000 6,452,000 1,920,000 2,400,000					0	6,452,000 2,100,000 2,530,000			0 2,250,000 2,760,000	0 0
Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b June 2018	210303	Advertising and Publi Extra-Duty	0	6,452,000 6,452,000 1,920,000 2,400,000					0	6,452,000 2,100,000			0 0 2,250,000	0 0
Total of Activ F06S07 Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b June 2018	210303	Advertising and Publi Extra-Duty		6,452,000 6,452,000 1,920,000 2,400,000					0	6,452,000 2,100,000 2,530,000		0	0 2,250,000 2,760,000	0 0
Total of Activ F06S07 Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b June 2018	210303 220302	Advertising and Publi Extra-Duty Diesel		6,452,000 6,452,000 1,920,000 2,400,000 4,320,000					0	6,452,000 2,100,000 2,530,000 4,630,000		0	0 2,250,000 2,760,000 5,010,000	0 0
Total of Activ F06S07 Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b June 2018	210303 220302 210314	Advertising and Publi Extra-Duty Diesel Sitting Allowance		6,452,000 6,452,000 1,920,000 2,400,000 4,320,000 1,200,000					0	6,452,000 2,100,000 2,530,000 4,630,000 1,300,000		0	0 2,250,000 2,760,000 5,010,000 1,400,000	0 0
Total of Activ F06S07 Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b June 2018 ivity To conduct Joint Evaluation Meeting by 2018	210303 220302 210314 220101	Advertising and Publi Extra-Duty Diesel Sitting Allowance Office Consumables (6,452,000 6,452,000 1,920,000 2,400,000 4,320,000 1,200,000 887,940 60,000					0	6,452,000 2,100,000 2,530,000 4,630,000 1,300,000 1,000,000		0	0 2,250,000 2,760,000 5,010,000 1,400,000 1,200,000	0 0
Total of Activ F06S07 Total of Activ F06S08	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b June 2018 ivity To conduct Joint Evaluation Meeting by 2018 ivity	210303 220302 210314 220101	Advertising and Publi Extra-Duty Diesel Sitting Allowance Office Consumables (0	6,452,000 6,452,000 1,920,000 2,400,000 4,320,000 1,200,000 887,940 60,000				12,920,000	0	6,452,000 2,100,000 2,530,000 4,630,000 1,300,000 1,000,000 70,000	12,980,000	0	0 2,250,000 2,760,000 5,010,000 1,400,000 1,200,000 80,000	0
Total of Activ F06S07 Total of Activ F06S08 Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities by June 2018 ivity To conduct Joint Evaluation Meeting by 2018 ivity get	210303 220302 210314 220101	Advertising and Publi Extra-Duty Diesel Sitting Allowance Office Consumables (0	6,452,000 6,452,000 1,920,000 2,400,000 4,320,000 1,200,000 887,940 60,000 2,147,940					0 0 0 0 0 0	6,452,000 2,100,000 2,530,000 4,630,000 1,300,000 1,000,000 70,000 2,370,000		0	0 2,250,000 2,760,000 5,010,000 1,400,000 1,200,000 80,000 2,680,000	0
Total of Activ F06S07 Total of Activ F06S08 Total of Activ Total of Activ	To proviide education and awareness through Radio broadcasting b June 2018 ivity To enable monitoring and supervision by on Registration activities b June 2018 ivity To conduct Joint Evaluation Meeting by 2018 ivity get st Centre	210303 220302 210314 220101	Advertising and Publi Extra-Duty Diesel Sitting Allowance Office Consumables (0	6,452,000 6,452,000 1,920,000 2,400,000 4,320,000 1,200,000 887,940 60,000 2,147,940 64,417,000				12,920,000	0 0 0 0 0 0 0	6,452,000 2,100,000 2,530,000 4,630,000 1,300,000 1,000,000 70,000 2,370,000 68,942,000	12,980,000	0	0 2,250,000 2,760,000 5,010,000 1,400,000 1,200,000 80,000 2,680,000 64,905,000	0

Child Survival Development program UNICEF Grant

	TOTAL OF FUNDER			0	64,417,000				12,920,000	0	68,942,000	12,980,000		64,905,000	13,040,000
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0 64,417,000	12,920,00	0 0	68,942,000	12,980,000	0	64,905,000	13,040,000	



United Republic of Tanzania Masasi Town Council **Budget Submission Form No. 6**

Development Expenditure Details of Annual and Forward Budget

2017/18

SUB-VO	TE NO	5005	SUB-VOTE NAME	:	Planning, T	rade and	Econon	ny										
(Segment 2) Performanc	GFS Code	Description		Segment 4 (GFS Code)		An	nual budg	et Es	tima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0	ŕ
e Budget Codeds							Gove	rnme	nt Fu	inds		Go	vernment	Funds	Gov	vernment	Funds	
Coueus						Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. I	Fund
(1)		(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
PROJEC	T COD	6402	PROJECT NAME:		Town/Munu	cipal/City (Councils											
OBJECT	IVE No		OBJECTIVE DESCR	IPTION:	Quality and	Quantity o	f Socio-E	conc	mic	Serv	ices and Infra	structure	Increase	d				
COST CE	ENTRE:		COST CETRE NAME	:	Policy and F	Planning												
TARGET	:	03	TARGET DESCRIPT	ION:							structed by J	une 2020		MKU	KUTA		Other	
D03D01	To construct	Council Administrative Off	ice by June 2020	411110	Public Buildings	700,000,000						700,000,000			700,000,000			I
Total of Activ	vity					700,000,000	0					700,000,000	0		700,000,000	0		
Total of Targ	get					700,000,000	0					700,000,000	0		700,000,000	0		
Total of Cos	t Centre					700,000,000	0					700,000,000	0		700,000,000	0		
TOTAL OF P	ROJECT					700,000,000	0					700,000,000	0		700,000,000	0		
PROJEC	T COD	6460	PROJECT NAME:		Halamashau	uri ya Wila	ya/Manis	paa.	Jiji								·	
OBJECT	IVE No		OBJECTIVE DESCR	IPTION:	Quality and	Quantity o	f Socio-E	conc	mic	Serv	rices and Infra	structure	Increase	d				
COST CE	ENTRE:		COST CETRE NAME	Ξ:	Policy and F													
TARGET	:	02	TARGET DESCRIPT	ION:	14 Commun	ity initiated	d projects	imp	leme	nted	through CDC	F by June	e 2020	MKU	KUTA	✓	Other	
	To support of 2018	community projects in 7 wa	rd through CDCF fund by June	271111	Constituency Develo	36,559,000						36,559,000			36,559,000			
Total of Acti	vity					36,559,000	0					36,559,000	0		36,559,000	0		
Total of Targ	get					36,559,000	0					36,559,000	0		36,559,000	0		
Total of Cos	t Centre					36,559,000	0					36,559,000	0		36,559,000	0		
TOTAL OF P	PROJECT					36,559,000	0					36,559,000	0		36,559,000	0		
TOTAL OF S	SUB-VOTE					736,559,000	0					736,559,000	0		736,559,000	0		

SUB-VO	TE NO: 5007	SUB-VOTE NAME	:	Primary Ed	ucation											
Performanc	GFS Code Description		Segment 4 (GFS Code)		An	nual budg	get E	stima	ates 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	ent Fu	unds		Go	vernment	Funds	Gov	vernment	Funds
Coueus					Local	Foreign	L/G	i 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)
PROJEC	T COD 4322	PROJECT NAME:		Free Primary	y Educatio	on Progra	mme	e								
OBJECT	IVE No C	OBJECTIVE DESCR	RIPTION:	Access to Q	uality and					ces Delivery I						
COST CI	ENTRE: 507B	COST CETRE NAMI	E:	Primary Edu	cation Op	erations										
TARGET	: 03	TARGET DESCRIPT	ION:	00000	aching ar	nd learnin	g fac	ilitie	s in 3	5 Primary sch	nools impr	oved by	June MKU	KUTA	✓	Other 🔳
	To enhance daily facilities of 33 prin 2018	nary and 2 special schools by June	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 Acti	vity				208,757,000	0				168,765,000	214,018,215	0	173,299,088	220,949,919	0	179,867,228
	To enable statutory benefits to 393 p education Officers by June 2018	primary school teachers and 14 Ward	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 Acti	vity				42,000,000	0				42,000,000	42,000,000	0	42,000,000	42,000,000	0	42,000,000
Total of Targ	jet .				250,757,000	0				210,765,000	256,018,215	0	215,299,088	262,949,919	0	221,867,228
Total of Cos	t Centre				250,757,000	0				210,765,000	256,018,215	0	215,299,088	262,949,919	0	221,867,228
TOTAL OF F	ROJECT				250,757,000	0					256,018,215	0		262,949,919	0	221,867,228
TOTAL OF S	UB-VOTE				250,757,000	0				210,765,000	256,018,215	0	215,299,088	262,949,919	0	221,867,228

SUB-VO	TE NO: 5008	SUB-VOTE NAME	:	Secondary	Educatio	n										
Performanc	GFS Code Description		Segment 4 (GFS Code)	GFS Code Description	An	nual budg	et Es	stima	tes 2	017/18	Forwar	d budget 2018/1	Estimates 9	Forwar	d budget 2019/2	Estimates 0
e Budget Codeds						Gove	rnme	nt Fu	Inds		Go	vernment	Funds	Go	vernment	Funds
000003					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreigr	Total Govt. Fund
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC	T COD 4393	PROJECT NAME:		Free Second	dary Educ	ation Pro	gram	me								
OBJECT	VE No C	OBJECTIVE DESCR	IPTION:	Access to Q	uality and	Equitable	e So	cial S	Servio	ces Delivery Ir	mproved					
COST CE	NTRE: 509B	COST CETRE NAME	:	Secondary E	Education	Operation	าร									
TARGET		TARGET DESCRIPT	ION:							Secondary S				KUTA		Other
	To enable availability of learning faci 2018	ilities to 4 Secondary School by June	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 Activ	vity				107,223,000	0				27,000,000	110,922,440	0	30,000,000	114,905,977	0	33,000,000
	Fo provide learning facilities to 154 S 2018	Students of form five and Six by June	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 Activ	vity				276,656,000	0				276,656,000	285,495,862	0	285,495,862	329,695,172	0	329,695,172
Total of Targ	et				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 P	ROJECT				383,879,000	0				303,656,000	396,418,302	0	315,495,862	444,601,150	0	362,695,172
TOTAL OF S	UB-VOTE				383,879,000	0				303,656,000	396,418,302	0	315,495,862	444,601,150	0	362,695,172

Segment 2) GFS Code Description Performanc		Segment 4 (GFS Code)	GFS Code Description	An	nual budg	et Es	tima	tes 20	017/18	Forwar	d budget 2018/19	Estimates 9	Forward	d budget 2019/2	Estimates 0
e Budget Codeds					Gove	rnme	nt Fu	nds		Gov	vernment	Funds	Gov	ernment	Funds
Concus				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fun
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902	PROJECT NAME:		District Dev												
OBJECTIVE No D	OBJECTIVE DESC	RIPTION:	Quality and						ices and Infra						
COST CENTRE: 508D	COST CETRE NAM	IE:	Health Cent												
TARGET: 01	TARGET DESCRIP	TION:							cil enhanced l				KUTA	✓ (Other 🔳
	t Matawale Village by June 2018	411110	Public Buildings	0	0				0	0	0	0	0	0	
Fotal of Activity				0	0				0	0	0	0	0	0	(
Fotal of Target				0	0				0	0	0	0	0	0	(
Fotal of Cost Centre				0	0				0	0	0	0	0	0	(
TOTAL OF PROJECT		1		0	0				0	0	0	0	0	0	(
TOTAL OF SUB-VOTE		1	1	0	0				0	0	0	0	0	0	(()

TOTAL OF FUNDER

1,371,195,00	0	514,421,000	1,388,995,51	0	530,794,950	1,444,110,06	0	584,562,401	
<u>م</u>			7			٥		L	1

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	BASE	LINE	INDICATO	CLA	SSIF	ICAT	IONS	S Source of Data / Means of verification		
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	М	Р	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 prevelege 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	х	Х	Х	Х	
	Number of LGAs with clean audits from NAO	2016/2017	200000	4	4	4	Х	Х	Х		ANNUALLY REPORT
	Number of plots surveyed annually	2015	4	4	4	4	Х	Х	Х	Х	
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			Х	Х	ANNUALLY REPORT
	Number of business centres in the council	2015	4	4	4						
	Number of student adminitted 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	х		х	Х	ANNUALLY REPORT
		%ge of Villages/Mtaa with development plan and budget	2015	4	4	4	4 X	Х	Х	х	
		Number of LGA staff dismissed from public service	2016	4	4	4	4				
		Reduction of cases from courts	2015	4	4	4	4 X	Х	Х	Х	
F	Social Welfare, Gender and Community Empowerment Improved	%ge of council's funds used for development	2015	2	2	2					
	Emergency and Disaster Management Improved	% of daily cleaness	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				
	Council Revanue 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,

United Republic of Tanzania

Recurrent and Development Expenditure

MASASI TOWN COUNCIL

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

- GRANT

ITEM	No of Emp.	Dusic Gulury	Annual Increment	Promotion		NSSF (10%)	LAPF (%)	PPSPF 15%	PPF 15%		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%	GEPF 10%	HEALTH INSURANCE	WCF 0.5%	Adjustment	Total Deuction
1	2	3	4	5	6	7	8	9	10	11	12	13		14
Ι	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 EMPLOYEESON PAYROLL

ITEM II: EXISTING EMPLOYEES NOT ON PAYROLL

TEM II= NEW EMPLOYEETO BE RECRUITE F/Y 2017/1

COLUMN 6 = GIVES TOTAL SUM OF COLUMS 3 TO 5

COLUMN 6 = GIVES TOTAL SUM OF COLUMS 7 TO 12



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

SUMMURY ITEM I. II, III

- GRANT

SUB-VOTE	DESCRIPTION	NO OF EMPLOYE E S	BASIC SALARY	ANNUAL INCREAM ENT	PROMOTION	TOTAL PE	NSSF (10%)	LAPF	PPSPF15%	PPF 15%	GEPF 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 EMPLOYEETO BE RECRUITE F/Y 2017/18 COLUMN 8 = GIVES TOTAL SUM OF COLUMS 2 TO 7



United Republic of Tanzania

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

SUMMURY ITEM I. II, III

- OWN SOURCE

Description	No of emp.	Basic Salary	Annual Increament	Promotion	TOTAL PE	NSSF	LAPF	PPSPF	PPF	GEDE	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



Budget Submission Form No. (8C)

Summary of Personal Emouluments Estimates

Masasi Town Council

ITEM EXISTING EMPLOYEES ON PAYROLL

GRANTS

SUB-VOTE	SUBVOTE NAME	NUMBER OF EMPLOYEES	BASIC SALARY	ANNUAL INCREAMENT	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 ANDABOVE	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



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

ITEM	EXISTING	EMPLOYEES ON PA	YROLL										OWN SOU	RCE
	No of emp.	Basic Salary	Annual Increament	Promotion	TOTAL PE	NSSF	LAPF	PPSPF	PPF		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	970920	161,820	0	5,987,340



Budget Submission Form No. (8d)

Summary of Personal Emouluments Estimates

Masasi Town Council

SUMMURY OF EMPLOYEES NOT EXISTING ON PAYROL

SUMMURY	OF EMPLOYEES NOT EXISTING ON	I PAYROL												GR	ANT
ltem	Description	No of emp.	Basic Salar	Annual Increamen t	Promotion	TOTAL PE	NSSF	LAPF	PPSPF	PPF 15%	GEPF 10%	HEALTH INSURANC F	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 Emouluments Estimates Masasi Town Council

United Republic of Tanzania

ITEN	1	NEW	EMPLOYEE	S TO BE RI	CRUITED	F/Y 2017/:	18								GRANT
ltem	Description	No of emp.	Basic Salary	Annual Increament	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	-	-			-			-		1	-	-		-
	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	ABILAHI HUSSEIN	4.329.390	SENIOR TEACHER GRADE A	TGTS E 5	1.016.000	COMPULSORY	4/23/2018
13	MWANAHA MILLANZI ATHUMANI	4,772,642	PINCIPAL 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 MWAKAI ASYA	6 337 139	PRINCIPAL TEACHER GRADE II B	TGTS G 1	1 600 000	COMPULSOBY	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	CONSTATINO 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 ABILAHI	7,326,596	TECHINICIAN I	TGS D 1	710,000	COMPULSORY	1/7/2018



Budget Submission Form No. 9

Summary of Personal Emolumont Estimates

Establishement 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

200 4015	- JUU4 Jaianes IUI GGZ anu ADUVe									2017/2010
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
	Agricultural Officer I	TGS E	1	1	1	1	1	1	0	
	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	
	Senior trade officer	TGS F	0	0	1	1	1	0	-1	1Promotion
	Trade Officer I	TGS E	1	1	0	1	2	1	-1	
	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

2017/2018

TZ300591	Suppliers Officer I	TGS E	1	1	1	1	1	1	0	
	SUppliers Officer II(degree)	TGS D	0			3			-	1Recruit
	Suppliers Officer II(diploma)	TGS C	0		-	2				2Recateg
	Land Surveyor I	TGS F	1	-	1	4			-4	Liteoutog
	Town Planner I	TGS F	1			1			0	
	Town planner II	TGS E	1			2			-2	
TZ300681		TGS E	1			1			0	
	Town inspector	TGSE	0			1				1Recruit
	Forest officer	TGS D	0	-	-	1		0		1recruit,
12010107	Assistant Forest officer	TGS C	0			3		-		2Recruit.
T7310167	Tourism officer	TGS D	0			2				1Recruit
	Beekeeping officer	TGS D	0	-		2			-	Recruit
	Assistant Beekeeping officer II	TGS C	0			1		0		1Recruit
	Information Officer II	TGS D	0			3		0		1Recruit
	Senior accountant	TGS F	1			1		0	0	INCOLUIT
	Accountant I	TGSE	0			2		0	•	2Promotion
	Accountant I	TGS D	2	÷	_	5		0		2Recruit,3
12300702		165 D	2	2	5	5	5	۷ ۷	 Variation.	ZRECIUIL,3
Employee		SalarySaala	2015/2016	2016/2017	2017/2019	2019/2010	2010/2020	Actual Strength	+ OVER	Remarks
Code	DECODIDITION	SalaryScale	2015/2016	2010/2017	2017/2016	2016/2019	2019/2020	at Present	-	Remarks
1	DESCRIPTION 2	3	4	5	6	7	8	9	- UNDER 10	11
-	Assistant Accountant	TGS C	4 3		-		-		-	3Recateg
	ICT Officer II	TGSE	3		0	3			-3	SRecaley
	Internal Auditor I	TGSI	1			1			-3	
	Internal Auditor II	TGS D	0		-	5				2Recruit
	Senior community development office	TGS E	0							ZRECIUIL
		TGSE	0			-			-6 -4	
	Community Development Offr I Community Development Offr II	TGS D			-	13				
			12							1Recateg
	Assistant community development officer	TGS C	0			7				7Recruit
		TGS F	1			1			-1	
	Fisheries Officer II	TGS D	2			2			-3	
	Personal Secretary I	TGS D	2			2		2	-5	
	Personal Secretary II	TGS C	1		-	1	-		-2	
	Personal Secretary III	TGS B	2			7	-			5Recriuit
TZ500213	Records Management Assistant I	TGS C	1			3			-3	
	Records Management Assist II	TGS B	4			9	Ŧ		-	5Recruit
	Office Assistant	TGOS A	0	0		4	•	-		4recruit
	Agricultural Field Offr II	TGS C	1	1	1	1	2		-1	100
	Agricultural Field Offr III	TGS B	0			10		0		10Recruitment
	Senior Teacher Grade A	TGTS E	1		1	1		1	0	
	Senior Technician	TGS E	1			1			0	
	Technician I	TGS D	1	1		1		1	-1	
	Document Typist II	TGS B	1	1	1	1	-	1	0	
	Princ livestock Field Offr II	TGS G	1		-	1		1	0	
	Livestock Field Officer III	TGS B	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	-/	5 Recteg, 2 Promotion
	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 VOT	E 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 5009 Secondary Educatio

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 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			
TZ500862	Senior Health Secretary	TGS E	1	1	2	3			1	1Promotion
TZ500863	Health Secretary I	TGHS D	1	1	0		2			
TZ500864	Health Secretary II	TGS C	1	1	0	4				
TZ500876	Senior Clinical Officer	TGHS D	0	0	2	3			2	2Promotion
TZ500877	Clinical Officer I	TGHSC	4	4						
TZ500878	Clinical Officer II	TGHS B	0	0					5	5Recruit
TZ800253	Principal Nurse I	TGHS E	0	0						5Promotion
TZ500931	Principal Nurse II	TGHS D	5	5						2Promotion
TZ500932	Senior Nurse	TGHS C	7	7						
TZ500934	Nurse II	TGHS A	5						10	10Recruit
TZ500935	Assistant Nurse	TGHS C	1	1	1					
TZ700885	Principal Medical Attendant	TGHOS C	27	27	27					
TZ700886	Senior Medical Attendant	THGOS B	3	3						
TZ700887	Medical Attendant	TGHOS A	2		-			2		
TZ800011	Senior clinical assistant	TGHS B	1	1	1	-		1		
TZ800012	Clinical assistant	TGHS A	1	1	1					
TZ800014	Principal Assist Nursing Officer II	TGHS E	0	0	2	-			2	2Promotion
TZ800015	senior assist nursing officer	TGHS D	2	2						2Promotion
TZ800016	assistant nursing officer I	TGHS C	3				1	3	_	
TZ800017	assistant nursing officer II	TGHS B	4		-			4	20	20Recruitment
TZ800035	Biomedical engineer	TGHS B	0				21	0		1RECRUIT
TZ800026	technologist I	TGHS C	1		1	2				
TZ800027	Technologist II	TGHS B	0	0			-	v	2	2Recruit
TZ800029	senior assist technologist	TGHS B	1	1	1					
TZ800030	assist technologist	TGHS A	1	1	1		. 1			
TZ800423	snr medical attendant lab	TGHS F	1	1	1					<u> </u>
TZ 500934 TZ310097	nurse II social Welfare Officer II	TGHS A TGS D	4		-	5		4		1Recruit

TZ800069	Nutrition Officer	TGS D	0	0	1	1	2	0	1	1Recruit
	TOTAL SUB VOTE		81	81	119	162	216	81	56	
SUB VOTI	E 5011 Preventive Services	5								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
Z500851	Principal health officer	TGHS F	1	1	1	1	1	1		
Z800061	Assistant environ. Health officer II	TGHS B	0	0	6	7	9	0	6	6RECRUIT
Z500854	Assistant health officer II	TGHS B	1	1	1	2	3	1		
Z800064	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
Z500877	Clinical officer I	TGHS C	1	1	1	3	4	1		
Z500878	Clinical officer II	TGHS A	2	2	2	3	4	2		
Z500931	Senior nurse	TGHS C	2	2	2	2	3	2		
Z500933	Nurse I	TGHS B	5	5	5	6	7	5		
Z500934	Nurse II	TGHS A	1	1	1	1	2	1		
Z500935	Assistant nurse	TGHS C	1	1	1	2	2	1		
Z700161	Senior office assistant	TGHOS B	1	1	1	2	4	1		
Z700885	Principal medical attendant	TGHOS C	2	2	2	3	5	2		
Z700887	Medical attendant	TGHOS A	1	1	1	2	3	1		
Z8000011	Senior clinical assistant	TGHS B	2	2	2	4	6	2		
	TOTAL SUB VOTE		20	20	34	48	64	20	14	

SUB VOT	E 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

208 1011	E 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	

2017/2018

SUB VOT	E 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

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	E 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	

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SUB VOTE	E 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 Cooperatice 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 Variation. SalaryScale 2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 ActualStrength + OVER Remarks Employee DESCRIPTION - UNDER TZ500716 Princ livestock Field Offr II TGS G Livestock Officer II TGS D 2 2 Recruitment Livestock Field Officer III TZ500720 TGS B З TZ500179 Livestock field assistant TGS B 2 2 Recruitment TOTAL SUB VOTE

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 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 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) Jully, 2017
- A18. Actual Starting Date (Month & Year) Jully,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 $/\sqrt{/}$

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	

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:

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

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 /

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) - Jully,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 $/\sqrt{/}$

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

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)

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

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• 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

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

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) – Jully, 2016

A18. Actual Starting Date (Month & Year) – Jully,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 $/\sqrt{/}$

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

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)

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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) – Jully,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 $1/\sqrt{1}$

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/

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)

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 /

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) - Jully,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 $/\sqrt{/}$

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	
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/

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

Code: 5013

A2 Sub vote Name: **5013 Dispensaries**

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 use5	
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

Donor3 Agency4

/ 6 /

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) - Jully, 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 cove remaining costs

b) Inadequate Funds to cover remaining costs $/\sqrt{/}$

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

A1. 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 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 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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) - Jully, 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 / $\sqrt{/}$

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

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 study1 Project document2 / 3 / No Document3

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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) - Jully, 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 $1/\sqrt{1}$

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

- 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 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 conduct entrepreneurship skills to 20 IGGs with PLWHA at Ward level by June 2018
 - To suport 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

A15. Principal Implementing Agency Name Masasi TC Code 802031

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

/6/

A17. Planned Starting date (Month & Year) - Jully, 2016

A18. Actual Starting Date (Month & Year) - Jully, 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 $/\sqrt{/}$

A23. PPP Projects:		
Total cost of project:		
of which Tshs	Government Tshs	. Private
Project name:		
Project status		
Feasibility study		
Design		
Fund mobilization		
Contract document		

A1. 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 schedule3	
Behind schedule4	/ 1
Completed but facility not in use5	
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 /3/ No Document3

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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) – Jully, 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 $/\sqrt{/}$

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

- A1. 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 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 /1/ No Document3

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 nework 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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) – Jully, 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 $/\sqrt{/}$

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

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 schedule3	
Behind schedule4	/1/
Completed but facility not in use5	
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 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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) - Jully, 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 $/\sqrt{/}$

A22. PPP Projects: Total cost of project:
of which Tshs Government Tshs Private
Project name:
Project status
Feasibility study
Design
Fund mobilization
Contract document

- 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 /

1 /

(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 faciltate 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 VEOS, 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, financilal management and reporting and procurement procedure to 14 WEOS, 58 MEOS, 31 VEOS 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

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) - Jully, 2016

A19. Actual Starting Date (Month & Year) - Jully, 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 $/\sqrt{/}$

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

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

Code: 5010

A2 Sub vote Name: Health Services

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 schedule	.3	
Behind schedule	.4 / 1	/
Completed but facility not in use 5		
Completed and facility in use 6	5	

(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

13/

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

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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) – Jully, 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 $/\sqrt{/}$

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

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

Code: 5007

A2 Sub vote Name: Primary Education

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 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 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

13/

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

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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) – Jully, 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 $/\sqrt{/}$

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

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

Code: 5009

A2 Sub vote Name: Secondary Education

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

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

/3/

• 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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) – Jully, 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 $/\sqrt{/}$

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

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 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

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 availabity 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 proviide 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

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) – Jully, 2017

A18. Actual Starting Date (Month & Year) – Jully, 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 $/\sqrt{/}$

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 PROJECTFORWARD 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 - PPP - Others	894,658,800.00	1,101,582,378.00	1,156,661,496.90	1,214,494,571.75
TOTAL	3,869,342,000	4,416,843,378.00	4,637,685,546.90	4,869,569,824.25