Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania

Tandahimba District Council

2017/18

LGDG - Capacity Building Grant - CBG

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

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

PROJECT COD 6277 **PROJECT NAME:** Local Govt Support Programme

OBJECTIVE No: E **OBJECTIVE DESCRIPTION:** Good Governance and Administrative Services Enhanced

COST CENTRE: 500A **COST CETRE NAME:** General Administration

TARGET: 05 **TARGET DESCRIPTION:** Roles and responsibilities of political leaders,Village leaders and staffs strengthened by June 2020 MKUKUTA ☑ Other ☐

E05C01	Training of three WEOs on Bachelor Degree of Law and Human resources planning management by June 2018	220101	Office Consumables (	800,000	0				800,000	840,000	0	840,000	880,000	0	880,000
		220801	Accommodation	1,200,000	0				1,200,000	1,260,000	0	1,260,000	1,320,000	0	1,320,000
		220802	Tuition Fees	3,000,000	0				3,000,000	3,150,000	0	3,150,000	3,300,000	0	3,300,000
		220807	Training Allowances	3,000,000	0				3,000,000	3,150,000	0	3,150,000	3,300,000	0	3,300,000
		221002	Ground travel (bus, r	400,000	0				400,000	420,000	0	420,000	440,000	0	440,000
Total of Activity				**8,400,000**	**0**				**8,400,000**	**8,820,000**	**0**	**8,820,000**	**9,240,000**	**0**	**9,240,000**
E05C02	Training of two personal secretary to Diploma level by June 2018	220101	Office Consumables (	402,600	0				402,600	442,860	0	442,860	483,120	0	483,120
		220801	Accommodation	960,000	0				960,000	1,056,000	0	1,056,000	1,152,000	0	1,152,000
		220802	Tuition Fees	2,520,000	0				2,520,000	2,772,000	0	2,772,000	3,024,000	0	3,024,000
		220807	Training Allowances	2,400,000	0				2,400,000	2,640,000	0	2,640,000	2,880,000	0	2,880,000
		221002	Ground travel (bus, r	20,000	0				20,000	22,000	0	22,000	24,000	0	24,000
Total of Activity				**6,302,600**	**0**				**6,302,600**	**6,932,860**	**0**	**6,932,860**	**7,563,120**	**0**	**7,563,120**
E05C03	To training one Beekiping staff to Bachelor Degree level by June 2018	220101	Office Consumables (	180,000	0				180,000	198,000	0	198,000	216,000	0	216,000
		220801	Accommodation	400,000	0				400,000	440,000	0	440,000	480,000	0	480,000
		220802	Tuition Fees	1,200,000	0				1,200,000	1,320,000	0	1,320,000	1,440,000	0	1,440,000
		221002	Ground travel (bus, r	100,000	0				100,000	110,000	0	110,000	120,000	0	120,000
Total of Activity				**1,880,000**	**0**				**1,880,000**	**2,068,000**	**0**	**2,068,000**	**2,256,000**	**0**	**2,256,000**
E05C04	To training one water technician to Bachelor Degree level by June 2018	220101	Office Consumables (	1,120,000	0				1,120,000	1,232,000	0	1,232,000	1,344,000	0	1,344,000
		220802	Tuition Fees	1,270,000	0				1,270,000	1,397,000	0	1,397,000	1,524,000	0	1,524,000

LGDG - Capacity Building Grant - CBG

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

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

PROJECT COD 6277 **PROJECT NAME:** Local Govt Support Programme

OBJECTIVE No: E **OBJECTIVE DESCRIPTION:** Good Governance and Administrative Services Enhanced

COST CENTRE: 500A **COST CETRE NAME:** General Administration

TARGET: 05 **TARGET DESCRIPTION:** Roles and responsibilities of political leaders,Village leaders and staffs strengthened by June 2020 MKUKUTA ☑ Other ☐

E05C04	To training one water technician to Bachelor Degree level by June 2018	220807	Training Allowances	1,837,500	0				1,837,500	2,021,250	0	2,021,250	2,205,000	0	2,205,000
		220810	Ground Transport (B	100,000	0				100,000	110,000	0	110,000	120,000	0	120,000
Total of Activity				**4,327,500**	**0**				**4,327,500**	**4,760,250**	**0**	**4,760,250**	**5,193,000**	**0**	**5,193,000**
E05C05	To train one Accountiant to Master degree level by June 2018	220101	Office Consumables (	500,000	0				500,000	550,000	0	550,000	600,000	0	600,000
		220801	Accommodation	600,000	0				600,000	660,000	0	660,000	720,000	0	720,000
		220802	Tuition Fees	4,600,000	0				4,600,000	5,060,000	0	5,060,000	5,520,000	0	5,520,000
		220807	Training Allowances	1,000,000	0				1,000,000	1,100,000	0	1,100,000	1,200,000	0	1,200,000
		220810	Ground Transport (B	200,000	0				200,000	220,000	0	220,000	240,000	0	240,000
Total of Activity				**6,900,000**	**0**				**6,900,000**	**7,590,000**	**0**	**7,590,000**	**8,280,000**	**0**	**8,280,000**
E05C06	To train 15 council staffs on the use of Planrep version 4 by June 2018	220101	Office Consumables (	3,000,000	0				3,000,000	3,030,000	0	3,030,000	3,060,000	0	3,060,000
		220302	Diesel	460,000	0				460,000	462,300	0	462,300	464,600	0	464,600
		221005	Per Diem - Domestic	15,120,000	0				15,120,000	15,240,000	0	15,240,000	15,360,000	0	15,360,000
		221201	Internet and Email co	1,500,000	0				1,500,000	1,650,000	0	1,650,000	1,800,000	0	1,800,000
		229922	Consultancy Fees	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
Total of Activity				**25,080,000**	**0**				**25,080,000**	**25,882,300**	**0**	**25,882,300**	**26,684,600**	**0**	**26,684,600**
E05C07	To conduct induction couse to new recruited staffs on their roles and responsibilities by June 2018	210303	Extra-Duty	7,500,000	0				7,500,000	7,530,000	0	7,530,000	7,560,000	0	7,560,000
		210503	Food and Refreshme	1,045,000	0				1,045,000	1,050,000	0	1,050,000	1,055,000	0	1,055,000
		220101	Office Consumables (	1,000,000	0				1,000,000	1,050,000	0	1,050,000	1,100,000	0	1,100,000
		220810	Ground Transport (B	400,000	0				400,000	500,000	0	500,000	600,000	0	600,000
		229922	Consultancy Fees	2,000,000	0				2,000,000	2,500,000	0	2,500,000	3,000,000	0	3,000,000
Total of Activity				**11,945,000**	**0**				**11,945,000**	**12,630,000**	**0**	**12,630,000**	**13,315,000**	**0**	**13,315,000**
E05C08	To conduct training to WEOs on how to formulate and prepare development projects and plans by June 2018	210303	Extra-Duty	7,500,000	0				7,500,000	7,530,000	0	7,530,000	7,560,000	0	7,560,000
		210503	Food and Refreshme	1,250,000	0				1,250,000	1,255,000	0	1,255,000	1,260,000	0	1,260,000
		220101	Office Consumables (	500,000	0				500,000	1,000,000	0	1,000,000	1,500,000	0	1,500,000
		220810	Ground Transport (B	1,550,000	0				1,550,000	1,560,000	0	1,560,000	1,560,000	0	1,560,000
Total of Activity				**10,800,000**	**0**				**10,800,000**	**11,345,000**	**0**	**11,345,000**	**11,880,000**	**0**	**11,880,000**

LGDG - Capacity Building Grant - CBG

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Donor	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6277		**PROJECT NAME:**	Local Govt Support Programme												
OBJECTIVE No: E		**OBJECTIVE DESCRIPTION:**	Good Governance and Administrative Services Enhanced												
COST CENTRE: 500A		**COST CETRE NAME:**	General Administration												
TARGET: 05		**TARGET DESCRIPTION:**	Roles and responsibilities of political leaders,Village leaders and staffs strengthened by June 2020							MKUKUTA ☑		Other ☐			
E05C09	To train one procurement officer to master degree level by June 2018	220801	Accommodation	1,200,000	0				1,200,000	1,320,000	0	1,320,000	1,440,000	0	1,440,000
		220802	Tuition Fees	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
		220807	Training Allowances	1,300,000	0				1,300,000	1,430,000	0	1,430,000	1,560,000	0	1,560,000
Total of Activity				**7,500,000**	**0**				**7,500,000**	**8,250,000**	**0**	**8,250,000**	**9,000,000**	**0**	**9,000,000**
E05C10	To training of 43 councillors on their rolles and responsibilities by June 20118	220802	Tuition Fees	15,050,000	0				15,050,000	15,050,000	0	15,050,000	15,050,000	0	15,050,000
		221005	Per Diem - Domestic	21,500,000	0				21,500,000	21,500,000	0	21,500,000	21,500,000	0	21,500,000
		221404	Food and Refreshme	2,350,000	0				2,350,000	2,350,000	0	2,350,000	2,350,000	0	2,350,000
Total of Activity				**38,900,000**	**0**				**38,900,000**	**38,900,000**	**0**	**38,900,000**	**38,900,000**	**0**	**38,900,000**
E05C11	To training three livestock field officers to Bachelor Degree level by June 2018	220101	Office Consumables (	1,200,000	0				1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
		220801	Accommodation	1,800,000	0				1,800,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000
		220802	Tuition Fees	5,400,000	0				5,400,000	5,400,000	0	5,400,000	5,400,000	0	5,400,000
		220807	Training Allowances	0	0				0	0	0	0	0	0	0
		220810	Ground Transport (B	1,172,600						1,172,600			1,172,600		
Total of Activity				**9,572,600**	**0**				**8,400,000**	**9,572,600**	**0**	**8,400,000**	**9,572,600**	**0**	**8,400,000**
Total of Target				**131,607,700**	**0**				**130,435,100**	**136,751,010**	**0**	**135,578,410**	**141,884,320**	**0**	**140,711,720**
Total of Cost Centre				**131,607,700**	**0**				**130,435,100**	**136,751,010**	**0**	**135,578,410**	**141,884,320**	**0**	**140,711,720**
TOTAL OF PROJECT				**131,607,700**	**0**				**130,435,100**	**136,751,010**	**0**	**135,578,410**	**141,884,320**	**0**	**140,711,720**
TOTAL OF SUB-VOTE				**131,607,700**	**0**				**130,435,100**	**136,751,010**	**0**	**135,578,410**	**141,884,320**	**0**	**140,711,720**

LGDG - Capacity Building Grant - CBG

TOTAL OF FUNDER			131,607,700	0				130,435,100	136,751,010	0	135,578,410	141,884,320	0	140,711,720

			131,607,700	0				130,435,100	136,751,010	0	135,578,410	141,884,320	0	140,711,720