Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania

Tandahimba District Council

2017/18

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: E		**OBJECTIVE DESCRIPTION:**	Good Governance and Administrative Services Enhanced												
COST CENTRE: 503A		**COST CETRE NAME:**	Policy, Planning and Monitoring Administration												
TARGET: 01		**TARGET DESCRIPTION:**	Participatory implementation, monitoring and evaluation of development projects in 156 village in the District improved by June 2020									MKUKUTA ☑		Other ☐	
E01S01	To make follow-up and supportive supervision of development projects by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	3,030,000	0	3,030,000	3,060,000	0	3,060,000
		220102	Computer Supplies a	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
		220301	Petrol	1,150,000	0				1,150,000	1,152,300	0	1,152,300	1,154,600	0	1,154,600
		220302	Diesel	6,900,000	0				6,900,000	6,902,300	0	6,902,300	6,904,600	0	6,904,600
		221005	Per Diem - Domestic	30,000,000	0				30,000,000	30,100,000	0	30,100,000	30,200,000	0	30,200,000
		230408	Outsource maintenan	12,000,000	0				12,000,000	13,200,000	0	13,200,000	14,400,000	0	14,400,000
		290704	Domestic Debts	237,870,000	0				237,870,000	261,657,000	0	261,657,000	285,444,000	0	285,444,000
Total of Activity				**295,920,000**	**0**				**295,920,000**	**321,541,600**	**0**	**321,541,600**	**347,163,200**	**0**	**347,163,200**
Total of Target				**295,920,000**	**0**				**295,920,000**	**321,541,600**	**0**	**321,541,600**	**347,163,200**	**0**	**347,163,200**
Total of Cost Centre				**295,920,000**	**0**				**295,920,000**	**321,541,600**	**0**	**321,541,600**	**347,163,200**	**0**	**347,163,200**
TOTAL OF PROJECT				**295,920,000**	**0**				**295,920,000**	**321,541,600**	**0**	**321,541,600**	**347,163,200**	**0**	**347,163,200**
TOTAL OF SUB-VOTE				**295,920,000**	**0**				**295,920,000**	**321,541,600**	**0**	**321,541,600**	**347,163,200**	**0**	**347,163,200**

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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 0000		**PROJECT NAME:**	Undefined project												
OBJECTIVE No: D		**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 507A		**COST CETRE NAME:**	Primary Education Administration												
TARGET: 08		**TARGET DESCRIPTION:**	Supportive perfomance to diversive activities to Primary Education in Pedagogy performance, Data gathering, Education quality control and Teachers welfare by 2020							MKUKUTA ☑		Other ☐			
D08D01	To facilitate Regional and District mock execution to STD VII candidates from 124 schools by June, 2018	221311	Examination Expens	30,020,000	0				30,020,000	31,521,000	0	31,521,000	33,022,000	0	33,022,000
Total of Activity				**30,020,000**	**0**				**30,020,000**	**31,521,000**	**0**	**31,521,000**	**33,022,000**	**0**	**33,022,000**
D08D02	To facilitate compilation, of BEMIS data from 126 schools to a network system by June, 2018	210303	Extra-Duty	4,505,000	0				4,505,000	4,650,000	0	4,650,000	4,800,000	0	4,800,000
		220101	Office Consumables (	150,000	0				150,000	165,000	0	165,000	175,000	0	175,000
		220302	Diesel	345,000	0				345,000	414,000	0	414,000	460,000	0	460,000
Total of Activity				**5,000,000**	**0**				**5,000,000**	**5,229,000**	**0**	**5,229,000**	**5,435,000**	**0**	**5,435,000**
D08D03	To facilitate a smooth operation of PREM network system in 126 schools and district by June, 2018	220101	Office Consumables (	3,000,000	0				3,000,000	4,500,000	0	4,500,000	6,000,000	0	6,000,000
Total of Activity				**3,000,000**	**0**				**3,000,000**	**4,500,000**	**0**	**4,500,000**	**6,000,000**	**0**	**6,000,000**
D08D04	To facilitate academic supervision and followup to 90 schools by June,2018	210303	Extra-Duty	1,500,000	0				1,500,000	1,590,000	0	1,590,000	1,650,000	0	1,650,000
		220101	Office Consumables (	350,000	0				350,000	402,500	0	402,500	437,500	0	437,500
		220302	Diesel	1,150,000	0				1,150,000	1,161,500	0	1,161,500	1,173,000	0	1,173,000
Total of Activity				**3,000,000**	**0**				**3,000,000**	**3,154,000**	**0**	**3,154,000**	**3,260,500**	**0**	**3,260,500**
D08D05	To facilitate the TSC department to carry out 4 routine meeting and 4 disciplinary sessions by June, 2018	220101	Office Consumables (	450,000	0				450,000	360,000	0	360,000	450,000	0	450,000
		221005	Per Diem - Domestic	1,530,000	0				1,530,000	1,590,000	0	1,590,000	1,650,000	0	1,650,000
Total of Activity				**1,980,000**	**0**				**1,980,000**	**1,950,000**	**0**	**1,950,000**	**2,100,000**	**0**	**2,100,000**
D08D06	To facilitate education quality control to schools through supervision and follow up	220101	Office Consumables (	1,000,000	0				1,000,000	1,050,000	0	1,050,000	1,125,000	0	1,125,000
		229938	Education Supervisio	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
		230408	Outsource maintenan	4,000,000	0				4,000,000	4,080,000	0	4,080,000	4,280,000	0	4,280,000
Total of Activity				**10,000,000**	**0**				**10,000,000**	**10,630,000**	**0**	**10,630,000**	**11,405,000**	**0**	**11,405,000**
Total of Target				**53,000,000**	**0**				**53,000,000**	**56,984,000**	**0**	**56,984,000**	**61,222,500**	**0**	**61,222,500**
Total of Cost Centre				**53,000,000**	**0**				**53,000,000**	**56,984,000**	**0**	**56,984,000**	**61,222,500**	**0**	**61,222,500**
TOTAL OF PROJECT				**53,000,000**	**0**				**53,000,000**	**56,984,000**	**0**	**56,984,000**	**61,222,500**	**0**	**61,222,500**
PROJECT COD 4902		**PROJECT NAME:**	District Development Project												

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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 4902	**PROJECT NAME:**		District Development Project												
OBJECTIVE No: D	**OBJECTIVE DESCRIPTION:**		Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 507A	**COST CETRE NAME:**		Primary Education Administration												
TARGET: 01	**TARGET DESCRIPTION:**		Rehabilitation of District Education Office by June, 2020									MKUKUTA ☑		Other ☐	
D01D01	To facilitate rehabilitation of the District Education Office by June, 2018	411013	Public Buildings	20,000,000	0				20,000,000	22,000,000	0	22,000,000	24,000,000	0	24,000,000
Total of Activity				**20,000,000**	**0**				**20,000,000**	**22,000,000**	**0**	**22,000,000**	**24,000,000**	**0**	**24,000,000**
Total of Target				**20,000,000**	**0**				**20,000,000**	**22,000,000**	**0**	**22,000,000**	**24,000,000**	**0**	**24,000,000**
TARGET: 02	**TARGET DESCRIPTION:**		Construction of 50 classrooms by June, 2020									MKUKUTA ☑		Other ☐	
D02D01	To facilitate construction of 14 classroom at Chitoholi 'A' - 2; Mbuyuni -2; Mkula -1; Chang'ombe - 1; Mkwiti Juu - 1; Kuchele - 1 and Namdowola - 1, Mikunda 2, Mpunda 2 and Maheha 1 by June, 2018	411107	Schools	170,000,000	0				170,000,000	176,071,429	0	176,071,429	182,142,857	0	182,142,857
Total of Activity				**170,000,000**	**0**				**170,000,000**	**176,071,429**	**0**	**176,071,429**	**182,142,857**	**0**	**182,142,857**
Total of Target				**170,000,000**	**0**				**170,000,000**	**176,071,429**	**0**	**176,071,429**	**182,142,857**	**0**	**182,142,857**
TARGET: 03	**TARGET DESCRIPTION:**		Construction of 200 pit latrines by June, 2020									MKUKUTA ☑		Other ☐	
D03D01	To facilitate construction of 85 pit latrine at Milongodi-7, Mkwiti-7, Chidede-4, Chikunda-4,Tandahimba-7, Namikupa I-6,Jangwani-6, Luheya-6, Litehu-6, Mkulung'ulu-7, Chikongola-7, Mmalala-6, Nanhyaga'A-7, Mahuta Bonden 6 by June, 2018	411107	Schools	85,000,000	0				85,000,000	90,000,000	0	90,000,000	100,000,000	0	100,000,000
Total of Activity				**85,000,000**	**0**				**85,000,000**	**90,000,000**	**0**	**90,000,000**	**100,000,000**	**0**	**100,000,000**
Total of Target				**85,000,000**	**0**				**85,000,000**	**90,000,000**	**0**	**90,000,000**	**100,000,000**	**0**	**100,000,000**
TARGET: 04	**TARGET DESCRIPTION:**		Completion of 80 classrooms by June, 2020									MKUKUTA ☑		Other ☐	
D04D01	To facilitate completion of 6 classrooms at Naputa-1, Juhudi, 2, Maheha 2, Mahuta Bondeni 1 by June, 206	411107	Schools	27,000,000	0				27,000,000	29,250,000	0	29,250,000	31,500,000	0	31,500,000
Total of Activity				**27,000,000**	**0**				**27,000,000**	**29,250,000**	**0**	**29,250,000**	**31,500,000**	**0**	**31,500,000**
Total of Target				**27,000,000**	**0**				**27,000,000**	**29,250,000**	**0**	**29,250,000**	**31,500,000**	**0**	**31,500,000**
TARGET: 05	**TARGET DESCRIPTION:**		Construction and equip with implements of Post Primary Technical School workshop at Matogoro by June, 2020									MKUKUTA ☑		Other ☐	
D05D01	To facilitate phase 1 construction of Post Primary Technical School workshop at Matogoro by June, 2018	411107	Schools	70,000,000	0				70,000,000	7,000,000	0	7,000,000	7,000,000	0	7,000,000
Total of Activity				**70,000,000**	**0**				**70,000,000**	**7,000,000**	**0**	**7,000,000**	**7,000,000**	**0**	**7,000,000**
Total of Target				**70,000,000**	**0**				**70,000,000**	**7,000,000**	**0**	**7,000,000**	**7,000,000**	**0**	**7,000,000**
TARGET: 06	**TARGET DESCRIPTION:**		Completion of 3 teachers houses by June 2020									MKUKUTA ☑		Other ☐	
D06D01	To facilitate completion of 2 teachers houses at Mtegu and Majengo Primary Schools	411007	Schools	20,000,000	0				20,000,000	22,000,000	0	22,000,000	25,000,000	0	25,000,000

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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	4902	**PROJECT NAME:**	District Development Project												
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	507A	**COST CETRE NAME:**	Primary Education Administration												
TARGET:	06	**TARGET DESCRIPTION:**	Completion of 3 teachers houses by June 2020									MKUKUTA ☑		Other ☐	
Total of Activity				**20,000,000**	**0**				**20,000,000**	**22,000,000**	**0**	**22,000,000**	**25,000,000**	**0**	**25,000,000**
Total of Target				**20,000,000**	**0**				**20,000,000**	**22,000,000**	**0**	**22,000,000**	**25,000,000**	**0**	**25,000,000**
TARGET:	07	**TARGET DESCRIPTION:**	Construction of 14 classrooms and 100 pit latrine by June, 2020.									MKUKUTA ☑		Other ☐	
D07D01	To facilitate construction of 3 classrooms at Mkwiti Juu by June, 2018.	411107	Schools	45,000,000	0				45,000,000	48,000,000	0	48,000,000	49,500,000	0	49,500,000
Total of Activity				**45,000,000**	**0**				**45,000,000**	**48,000,000**	**0**	**48,000,000**	**49,500,000**	**0**	**49,500,000**
D07D02	To facilitate construction of 10 pit latrine at Mkwiti Juu by June, 2018.	411107	Schools	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000
Total of Activity				**10,000,000**	**0**				**10,000,000**	**11,000,000**	**0**	**11,000,000**	**12,000,000**	**0**	**12,000,000**
Total of Target				**55,000,000**	**0**				**55,000,000**	**59,000,000**	**0**	**59,000,000**	**61,500,000**	**0**	**61,500,000**
Total of Cost Centre				**447,000,000**	**0**				**447,000,000**	**405,321,429**	**0**	**405,321,429**	**431,142,857**	**0**	**431,142,857**
TOTAL OF PROJECT				**447,000,000**	**0**				**447,000,000**	**405,321,429**	**0**	**405,321,429**	**431,142,857**	**0**	**431,142,857**
TOTAL OF SUB-VOTE				**500,000,000**	**0**				**500,000,000**	**462,305,429**	**0**	**462,305,429**	**492,365,357**	**0**	**492,365,357**

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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 4902	**PROJECT NAME:**		District Development Project												
OBJECTIVE No: D	**OBJECTIVE DESCRIPTION:**		Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 509B	**COST CETRE NAME:**		Secondary Education Operations												
TARGET: 02	**TARGET DESCRIPTION:**		To construct 6 classrooms at Mweminaki and Nandonde secondary school by 2018 MKUKUTA ☑ Other ☐												
D02S01	To construct 6 classrooms at Mweminaki and Nandonde secondary school by 2018	411107	Schools	0	75,000,000				75,000,000	0	75,000,000	75,000,000	0	75,000,000	75,000,000
Total of Activity				**0**	**75,000,000**				**75,000,000**	**0**	**75,000,000**	**75,000,000**	**0**	**75,000,000**	**75,000,000**
Total of Target				**0**	**75,000,000**				**75,000,000**	**0**	**75,000,000**	**75,000,000**	**0**	**75,000,000**	**75,000,000**
TARGET: 03	**TARGET DESCRIPTION:**		To support secondary department and schools supervision by June 2018 MKUKUTA ☑ Other ☐												
D03S01	To provide perdiems for project supervision by June 2018	229938	Education Supervisio	0	12,960,000				12,960,000	0	13,200,000	13,200,000	0	13,380,000	13,380,000
Total of Activity				**0**	**12,960,000**				**12,960,000**	**0**	**13,200,000**	**13,200,000**	**0**	**13,380,000**	**13,380,000**
D03S02	To procure diesl for project supervision by june 2018	220302	Diesel	11,500,000	0				11,500,000	13,800,000	0	13,800,000	16,100,000	0	16,100,000
Total of Activity				**11,500,000**	**0**				**11,500,000**	**13,800,000**	**0**	**13,800,000**	**16,100,000**	**0**	**16,100,000**
D03S03	To procure stationry for data collection and project analysis by june 2018	220101	Office Consumables (	2,540,000	0				2,540,000	2,794,000	0	2,794,000	3,048,000	0	3,048,000
Total of Activity				**2,540,000**	**0**				**2,540,000**	**2,794,000**	**0**	**2,794,000**	**3,048,000**	**0**	**3,048,000**
Total of Target				**14,040,000**	**12,960,000**				**27,000,000**	**16,594,000**	**13,200,000**	**29,794,000**	**19,148,000**	**13,380,000**	**32,528,000**
TARGET: 04	**TARGET DESCRIPTION:**		Install lab systems equipments,56 rooms by June 2018 MKUKUTA ☑ Other ☐												
D04S01	To Install lab systems equipments,56 rooms by June 2018	411107	Schools	0	495,000,000				495,000,000	0	512,678,571	512,678,571	0	530,357,143	530,357,143
Total of Activity				**0**	**495,000,000**				**495,000,000**	**0**	**512,678,571**	**512,678,571**	**0**	**530,357,143**	**530,357,143**
Total of Target				**0**	**495,000,000**				**495,000,000**	**0**	**512,678,571**	**512,678,571**	**0**	**530,357,143**	**530,357,143**
Total of Cost Centre				**14,040,000**	**582,960,000**				**597,000,000**	**16,594,000**	**600,878,571**	**617,472,571**	**19,148,000**	**618,737,143**	**637,885,143**
TOTAL OF PROJECT				**14,040,000**	**582,960,000**				**597,000,000**	**16,594,000**	**600,878,571**	**617,472,571**	**19,148,000**	**618,737,143**	**637,885,143**
TOTAL OF SUB-VOTE				**14,040,000**	**582,960,000**				**597,000,000**	**16,594,000**	**600,878,571**	**617,472,571**	**19,148,000**	**618,737,143**	**637,885,143**

Own Sources

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

(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	4902	**PROJECT NAME:**	District Development Project												
OBJECTIVE No:	C	**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	512A	**COST CETRE NAME:**	Land and Natural Resource Administration												
TARGET:	01	**TARGET DESCRIPTION:**	Land Surveying and Planning of 400 plots at Tandahimba and Mahuta township Authorities by June 2020							MKUKUTA ☑		Other ☐			
C01D01	To survey 400 plots at Tandahimba small township(200) and Mahuta small township(200) by June 2018	210207	Casual Labourers	600,000						660,000	0	660,000	360,000	0	360,000
		210303	Extra-Duty	750,000						750,000			780,000		
		220302	Diesel	2,300,000	0				2,300,000	2,302,300	0	2,302,300	2,304,600	0	2,304,600
		220810	Ground Transport (B	1,350,000						1,375,000	0	1,375,000	1,400,000	0	1,400,000
		290703	Compensations	94,000,000						103,400,000			112,800,000		
Total of Activity				**99,000,000**	**0**				**2,300,000**	**108,487,300**	**0**	**4,337,300**	**117,644,600**	**0**	**4,064,600**
C01D02	To prepare 5 Town planning drawings at Mahuta, Matogoro, Lidede, Mkulungulu and Chikongola by 2018	210303	Extra-Duty	1,500,000						1,530,000			1,560,000		
		220302	Diesel	460,000	0				460,000	471,500	0	471,500	483,000	0	483,000
		221002	Ground travel (bus, r	300,000	0				300,000	310,000	0	310,000	320,000	0	320,000
Total of Activity				**2,260,000**	**0**				**760,000**	**2,311,500**	**0**	**781,500**	**2,363,000**	**0**	**803,000**
Total of Target				**101,260,000**	**0**				**3,060,000**	**110,798,800**	**0**	**5,118,800**	**120,007,600**	**0**	**4,867,600**
TARGET:	02	**TARGET DESCRIPTION:**	Land planning and surveying of squatter houses at Mahuta and Tandahimba by June 2020							MKUKUTA ☑		Other ☐			
C02D01	To conduct squarter upgrading and surveying 5 areas at Mahuta small township(Mahuta Bondeni, Chikongola) and Tandahimba small township(Malopokelo, Amani and Tandahimba) by 2018	210303	Extra-Duty	1,500,000	0				1,500,000	1,530,000	0	1,530,000	1,560,000	0	1,560,000
		220302	Diesel	322,000						324,300	0	324,300	326,600	0	326,600
		220810	Ground Transport (B	500,000	0				500,000	525,000	0	525,000	550,000	0	550,000
Total of Activity				**2,322,000**	**0**				**2,000,000**	**2,379,300**	**0**	**2,379,300**	**2,436,600**	**0**	**2,436,600**
Total of Target				**2,322,000**	**0**				**2,000,000**	**2,379,300**	**0**	**2,379,300**	**2,436,600**	**0**	**2,436,600**
Total of Cost Centre				**103,582,000**	**0**				**5,060,000**	**113,178,100**	**0**	**7,498,100**	**122,444,200**	**0**	**7,304,200**
COST CENTRE:	512B	**COST CETRE NAME:**	Surveys and Mapping												
TARGET:	02	**TARGET DESCRIPTION:**	Land planning and surveying of squatter houses at Mahuta and Tandahimba by June 2020							MKUKUTA ☑		Other ☐			
C02D01	To prepare interim land use plan for Tandahimba township by June 2018	220101	Office Consumables (	300,000	0				300,000	400,000	0	400,000	500,000	0	500,000
		220302	Diesel	1,150,000	0				1,150,000	1,154,600	0	1,154,600	1,159,200	0	1,159,200

Own Sources

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

(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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: C		**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE: 512B		**COST CETRE NAME:**	Surveys and Mapping												
TARGET: 02		**TARGET DESCRIPTION:**	Preparing District Interim land use plan by 2020							MKUKUTA ☑		Other ☐			
C02D01	To prepare interim land use plan for Tandahimba township by June 2018	221002	Ground travel (bus, r	500,000	0				500,000	575,000	0	575,000	625,000	0	625,000
		221005	Per Diem - Domestic	2,000,000	0				2,000,000	2,100,000	0	2,100,000	2,200,000	0	2,200,000
Total of Activity				**3,950,000**	**0**				**3,950,000**	**4,229,600**	**0**	**4,229,600**	**4,484,200**	**0**	**4,484,200**
Total of Target				**3,950,000**	**0**				**3,950,000**	**4,229,600**	**0**	**4,229,600**	**4,484,200**	**0**	**4,484,200**
TARGET: 03		**TARGET DESCRIPTION:**	Preparing 1500 CCRO's and CRO's by 2020							MKUKUTA ☑		Other ☐			
C03D01	To prepare 1500 CRO's in 5 wards (Nanhyanga, Mdumbwe, Mchichira, Naputa and Mkwiti) by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	3,030,000	0	3,030,000	3,090,000	0	3,090,000
		220101	Office Consumables (	300,000	0				300,000	400,000	0	400,000	500,000	0	500,000
		220302	Diesel	575,000	0				575,000	598,000	0	598,000	621,000	0	621,000
		220810	Ground Transport (B	500,000	0				500,000	575,000	0	575,000	625,000	0	625,000
Total of Activity				**4,375,000**	**0**				**4,375,000**	**4,603,000**	**0**	**4,603,000**	**4,836,000**	**0**	**4,836,000**
C03D02	To prepare 3000 CCRO's in 6 wards (Chingungwe, Mihambwe, Maundo, Milonhgodi, Ngunja, Mkonjowano and Litehu) by June 2018	210303	Extra-Duty	2,400,000	0				2,400,000	2,550,000	0	2,550,000	2,700,000	0	2,700,000
		220101	Office Consumables (	300,000	0				300,000	400,000	0	400,000	500,000	0	500,000
		220302	Diesel	690,000	0				690,000	699,200	0	699,200	703,800	0	703,800
		220810	Ground Transport (B	500,000	0				500,000	550,000	0	550,000	600,000	0	600,000
Total of Activity				**3,890,000**	**0**				**3,890,000**	**4,199,200**	**0**	**4,199,200**	**4,503,800**	**0**	**4,503,800**
Total of Target				**8,265,000**	**0**				**8,265,000**	**8,802,200**	**0**	**8,802,200**	**9,339,800**	**0**	**9,339,800**
Total of Cost Centre				**12,215,000**	**0**				**12,215,000**	**13,031,800**	**0**	**13,031,800**	**13,824,000**	**0**	**13,824,000**
TOTAL OF PROJECT				**115,797,000**	**0**				**17,275,000**	**126,209,900**	**0**	**20,529,900**	**136,268,200**	**0**	**21,128,200**
TOTAL OF SUB-VOTE				**115,797,000**	**0**				**17,275,000**	**126,209,900**	**0**	**20,529,900**	**136,268,200**	**0**	**21,128,200**

Own Sources

SUB-VOTE NO: 5010 **SUB-VOTE NAME:** Health Services

(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	4902	**PROJECT NAME:**	District Development Project												
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	508B	**COST CETRE NAME:**	Council Hospital Services												
TARGET:	03	**TARGET DESCRIPTION:**	Shortage of HF infrastructures reduced fom 40% to 30% in the council by june 2020.	MKUKUTA ☑				Other ☐							
D03D01	Rehabilitation of major theater in the district hospital by June 2018.	411013	Public Buildings	30,000,000	0				30,000,000	60,000,000	0	60,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
D03D02	Rehabilitation of district hospital laboratory in by June 2018.	411013	Public Buildings	30,000,000	0				30,000,000	60,000,000	0	60,000,000	90,000,000	0	90,000,000
Total of Activity				**30,000,000**	**0**				**30,000,000**	**60,000,000**	**0**	**60,000,000**	**90,000,000**	**0**	**90,000,000**
Total of Target				**60,000,000**	**0**				**60,000,000**	**120,000,000**	**0**	**120,000,000**	**180,000,000**	**0**	**180,000,000**
Total of Cost Centre				**60,000,000**	**0**				**60,000,000**	**120,000,000**	**0**	**120,000,000**	**180,000,000**	**0**	**180,000,000**
TOTAL OF PROJECT				**60,000,000**	**0**				**60,000,000**	**120,000,000**	**0**	**120,000,000**	**180,000,000**	**0**	**180,000,000**
TOTAL OF SUB-VOTE				**60,000,000**	**0**				**60,000,000**	**120,000,000**	**0**	**120,000,000**	**180,000,000**	**0**	**180,000,000**

Own Sources

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

(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	4902	**PROJECT NAME:**	District Development Project												
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	508E	**COST CETRE NAME:**	Dispensaries												
TARGET:	03	**TARGET DESCRIPTION:**	Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.							MKUKUTA ☑		Other ☐			
D03D01	Completion of Mambamba dispensary by June 2018.	410502	Furniture and Fittings	25,000,000	0				25,000,000	50,000,000	0	50,000,000	75,000,000	0	75,000,000
Total of Activity				**25,000,000**	**0**				**25,000,000**	**50,000,000**	**0**	**50,000,000**	**75,000,000**	**0**	**75,000,000**
D03D02	Completion of Chikongo dispensary by June 2018.	411013	Public Buildings	35,000,000	0				35,000,000	70,000,000	0	70,000,000	105,000,000	0	105,000,000
Total of Activity				**35,000,000**	**0**				**35,000,000**	**70,000,000**	**0**	**70,000,000**	**105,000,000**	**0**	**105,000,000**
D03D03	Completion of Mnazi Mmoja dispensary by June 2018.	411013	Public Buildings	35,000,000	0				35,000,000	70,000,000	0	70,000,000	105,000,000	0	105,000,000
Total of Activity				**35,000,000**	**0**				**35,000,000**	**70,000,000**	**0**	**70,000,000**	**105,000,000**	**0**	**105,000,000**
Total of Target				**95,000,000**	**0**				**95,000,000**	**190,000,000**	**0**	**190,000,000**	**285,000,000**	**0**	**285,000,000**
Total of Cost Centre				**95,000,000**	**0**				**95,000,000**	**190,000,000**	**0**	**190,000,000**	**285,000,000**	**0**	**285,000,000**
TOTAL OF PROJECT				**95,000,000**	**0**				**95,000,000**	**190,000,000**	**0**	**190,000,000**	**285,000,000**	**0**	**285,000,000**
TOTAL OF SUB-VOTE				**95,000,000**	**0**				**95,000,000**	**190,000,000**	**0**	**190,000,000**	**285,000,000**	**0**	**285,000,000**

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: D		**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 511B		**COST CETRE NAME:**	Road Services												
TARGET: 01		**TARGET DESCRIPTION:**	To make Upgrading of roads to tarmac standard 3kms by June 2020							MKUKUTA ☑		Other ☐			
D01D01	To make road upgrading from gravel road to tarmac standard 1km (Tandahimba urban roads) by June 2018	411001	Roads	800,000,000						880,000,000			960,000,000		
Total of Activity				**800,000,000**	**0**					**880,000,000**	**0**		**960,000,000**	**0**	
Total of Target				**800,000,000**	**0**					**880,000,000**	**0**		**960,000,000**	**0**	
Total of Cost Centre				**800,000,000**	**0**					**880,000,000**	**0**		**960,000,000**	**0**	
TOTAL OF PROJECT				**800,000,000**	**0**					**880,000,000**	**0**		**960,000,000**	**0**	
TOTAL OF SUB-VOTE				**800,000,000**	**0**					**880,000,000**	**0**		**960,000,000**	**0**	

Own Sources

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

(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	4902	**PROJECT NAME:**	District Development Project												
OBJECTIVE No:	C	**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	510A	**COST CETRE NAME:**	Rural Water Supply												
TARGET:	01	**TARGET DESCRIPTION:**	Safe and clean Water supply coverage in the District maintained by June, 2020							MKUKUTA ☑		Other ☐			
C01S01	To Provide Operation and Maintanance of five water projects in 5 Wards (Tandahimba, Malopokelo, Mihambwe, Kitama and Mkwiti) by June 2018	410409	Pumps	15,000,000						16,500,000			18,000,000		
		411017	Water Wells and Sch	10,000,000						11,000,000			12,000,000		
Total of Activity				**25,000,000**	**0**					**27,500,000**	**0**		**30,000,000**	**0**	
Total of Target				**25,000,000**	**0**					**27,500,000**	**0**		**30,000,000**	**0**	
Total of Cost Centre				**25,000,000**	**0**					**27,500,000**	**0**		**30,000,000**	**0**	
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	510A	**COST CETRE NAME:**	Rural Water Supply												
TARGET:	01	**TARGET DESCRIPTION:**	Rural population with access to clean and safe water increaced From 46.04% to 51.36% by June 2020							MKUKUTA ☑		Other ☐			
D01D01	To construct piped pumped water supply scheme from Ngongo to Tukuru villages by June 2018.	411017	Water Wells and Sch	23,501,000						25,851,100			28,201,200		
Total of Activity				**23,501,000**	**0**					**25,851,100**	**0**		**28,201,200**	**0**	
D01D02	To conduct hydrogeological servey at Chitoholi A village by June 2018	229907	Surveys	4,599,400						5,059,340			5,519,280		
Total of Activity				**4,599,400**	**0**					**5,059,340**	**0**		**5,519,280**	**0**	
D01D03	To Construct shallow well at Chitoholi A village by June 2018.	411017	Water Wells and Sch	56,449,600						62,094,560			67,739,520		
Total of Activity				**56,449,600**	**0**					**62,094,560**	**0**		**67,739,520**	**0**	
Total of Target				**84,550,000**	**0**					**93,005,000**	**0**		**101,460,000**	**0**	
Total of Cost Centre				**84,550,000**	**0**					**93,005,000**	**0**		**101,460,000**	**0**	
OBJECTIVE No:	E	**OBJECTIVE DESCRIPTION:**	Good Governance and Administrative Services Enhanced												
COST CENTRE:	510A	**COST CETRE NAME:**	Rural Water Supply												
TARGET:	04	**TARGET DESCRIPTION:**	Conducive working environment to 10 water department staff maintained by june 2020							MKUKUTA ☑		Other ☐			
E04D01	To rehabilitate one building at water departiment office by June 2018	411110	Public Buildings	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
		411111	Water Supplies and S	1,290,000	0				1,290,000	1,322,250	0	1,322,250	1,354,500	0	1,354,500
Total of Activity				**6,290,000**	**0**				**6,290,000**	**6,822,250**	**0**	**6,822,250**	**7,354,500**	**0**	**7,354,500**
E04D02	To improve water supply and sewarage system at wate dipertiment office by June, 2018	230309	Water Pumps	250,000	0				250,000	275,000	0	275,000	300,000	0	300,000

Own Sources

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

(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 4902 **PROJECT NAME:** District Development Project

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

COST CENTRE: 510A **COST CETRE NAME:** Rural Water Supply

TARGET: 04 **TARGET DESCRIPTION:** Conducive working environment to 10 water department staff maintained by june 2020 MKUKUTA ☑ Other ☐

E04D02	To improve water supply and sewarage system at wate dipertiment office by June, 2018	230310	Pipes and Fittings	800,000	0				800,000	802,500	0	802,500	805,000	0	805,000
		411017	Water Wells and Sch	4,000,000	0				4,000,000	4,400,000	0	4,400,000	4,800,000	0	4,800,000
Total of Activity				**5,050,000**	**0**				**5,050,000**	**5,477,500**	**0**	**5,477,500**	**5,905,000**	**0**	**5,905,000**
Total of Target				**11,340,000**	**0**				**11,340,000**	**12,299,750**	**0**	**12,299,750**	**13,259,500**	**0**	**13,259,500**
Total of Cost Centre				**11,340,000**	**0**				**11,340,000**	**12,299,750**	**0**	**12,299,750**	**13,259,500**	**0**	**13,259,500**
TOTAL OF PROJECT				**120,890,000**	**0**				**11,340,000**	**132,804,750**	**0**	**12,299,750**	**144,719,500**	**0**	**13,259,500**
TOTAL OF SUB-VOTE				**120,890,000**	**0**				**11,340,000**	**132,804,750**	**0**	**12,299,750**	**144,719,500**	**0**	**13,259,500**

Own Sources

SUB-VOTE NO: 5022 **SUB-VOTE NAME:** Natural Resources

(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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: C		**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE: 512H		**COST CETRE NAME:**	Forestry Management												
TARGET: 01		**TARGET DESCRIPTION:**	Forest sustainability enhanced by June 2020									MKUKUTA ☑		Other ☐	
C01D01	To facilitate tree planting programme in the District by June 2018	210207	Casual Labourers	500,000	0				500,000	510,000	0	510,000	520,000	0	520,000
		220302	Diesel	690,000	0				690,000	692,300	0	692,300	694,600	0	694,600
		411303	Seedlings	4,088,000	0				4,088,000	4,090,000	0	4,090,000	4,092,000	0	4,092,000
Total of Activity				**5,278,000**	**0**				**5,278,000**	**5,292,300**	**0**	**5,292,300**	**5,306,600**	**0**	**5,306,600**
Total of Target				**5,278,000**	**0**				**5,278,000**	**5,292,300**	**0**	**5,292,300**	**5,306,600**	**0**	**5,306,600**
TARGET: 02		**TARGET DESCRIPTION:**	Forest boundary re surveying by June 2020									MKUKUTA ☑		Other ☐	
C02D01	To Re surveying (demacation,beacon fixing and erect sign board) three major forests in the District by June 2018	210207	Casual Labourers	300,000	0				300,000	310,000	0	310,000	320,000	0	320,000
		210303	Extra-Duty	8,700,000	0				8,700,000	8,730,000	0	8,730,000	8,760,000	0	8,760,000
		220301	Petrol	460,000	0				460,000	462,300	0	462,300	464,600	0	464,600
		220302	Diesel	5,750,000	0				5,750,000	5,752,300	0	5,752,300	5,754,600	0	5,754,600
		230801	Materials	2,500,000	0				2,500,000	2,750,000	0	2,750,000	3,000,000	0	3,000,000
Total of Activity				**17,710,000**	**0**				**17,710,000**	**18,004,600**	**0**	**18,004,600**	**18,299,200**	**0**	**18,299,200**
Total of Target				**17,710,000**	**0**				**17,710,000**	**18,004,600**	**0**	**18,004,600**	**18,299,200**	**0**	**18,299,200**
TARGET: 03		**TARGET DESCRIPTION:**	Educating people resides around major forest on rules and regulations of forest management by June 2020									MKUKUTA ☑		Other ☐	
C03D01	To educate residents found around the three major forests on importance of forests by June 2018	210303	Extra-Duty	300,000	0				300,000	330,000	0	330,000	360,000	0	360,000
		220101	Office Consumables (	100,000	0				100,000	100,000	0	100,000	200,000	0	200,000
		220302	Diesel	1,150,000	0				1,150,000	1,154,600	0	1,154,600	1,156,900	0	1,156,900
Total of Activity				**1,550,000**	**0**				**1,550,000**	**1,584,600**	**0**	**1,584,600**	**1,716,900**	**0**	**1,716,900**
C03D02	To campaign the tree plantging process by establishing tree nursery sheds in each village by June 2018	210303	Extra-Duty	150,000	0				150,000	150,000	0	150,000	150,000	0	150,000
		220302	Diesel	690,000	0				690,000	692,300	0	692,300	694,600	0	694,600
		221601	Printing Material	2,000,000	0				2,000,000	2,100,000	0	2,100,000	2,200,000	0	2,200,000
Total of Activity				**2,840,000**	**0**				**2,840,000**	**2,942,300**	**0**	**2,942,300**	**3,044,600**	**0**	**3,044,600**
Total of Target				**4,390,000**	**0**				**4,390,000**	**4,526,900**	**0**	**4,526,900**	**4,761,500**	**0**	**4,761,500**
Total of Cost Centre				**27,378,000**	**0**				**27,378,000**	**27,823,800**	**0**	**27,823,800**	**28,367,300**	**0**	**28,367,300**
TOTAL OF PROJECT				**27,378,000**	**0**				**27,378,000**	**27,823,800**	**0**	**27,823,800**	**28,367,300**	**0**	**28,367,300**

Own Sources

SUB-VOTE NO: 5022 **SUB-VOTE NAME:** Natural Resources

(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)**
TOTAL OF SUB-VOTE				**27,378,000**	**0**				**27,378,000**	**27,823,800**	**0**	**27,823,800**	**28,367,300**	**0**	**28,367,300**

Own Sources

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

(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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: F		**OBJECTIVE DESCRIPTION:**	Social Welfare, Gender and Community Empowerment Improved												
COST CENTRE: 527B		**COST CETRE NAME:**	Comm Devt, Gender and Children												
TARGET: 04		**TARGET DESCRIPTION:**	Women , youth, SACCOs and VICOBA economic groups empowered by June 2020							MKUKUTA ☑		Other ☐			
F04C01	To faciliate 31 women and 31 youth economic groups with soft loans by June 2018	271101	District Councils	387,637,800						775,275,600			775,275,600		
Total of Activity				**387,637,800**	**0**					**775,275,600**	**0**		**775,275,600**	**0**	
F04C02	To enable 6 days training to women, youth, SACCOs and VICOBA economic groups' members on sustainable entrepreneurship by June 2018	210303	Extra-Duty	3,000,000	0				3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
		210503	Food and Refreshme	4,000,000	0				4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000
		220101	Office Consumables (	100,000						100,000			100,000		
		220302	Diesel	1,311,000						1,311,000			1,311,000		
Total of Activity				**8,411,000**	**0**				**7,000,000**	**8,411,000**	**0**	**7,000,000**	**8,411,000**	**0**	**7,000,000**
F04C03	To facilitate 1 day training to 188 village and ward economic empowerment desk coordinators on their roles and responsibilities by June 2018	210303	Extra-Duty	5,640,000	0				5,640,000	5,640,000	0	5,640,000	5,640,000	0	5,640,000
		221005	Per Diem - Domestic	180,000	0				180,000	180,000	0	180,000	180,000	0	180,000
Total of Activity				**5,820,000**	**0**				**5,820,000**	**5,820,000**	**0**	**5,820,000**	**5,820,000**	**0**	**5,820,000**
F04C04	To conduct monitoring and follow up to ViCOBA , youth and women economic groups by June 2018	220302	Diesel	2,300,000						2,300,000			2,300,000		
		221005	Per Diem - Domestic	1,440,000	0				1,440,000	1,440,000	0	1,440,000	1,440,000	0	1,440,000
Total of Activity				**3,740,000**	**0**				**1,440,000**	**3,740,000**	**0**	**1,440,000**	**3,740,000**	**0**	**1,440,000**
Total of Target				**405,608,800**	**0**				**14,260,000**	**793,246,600**	**0**	**14,260,000**	**793,246,600**	**0**	**14,260,000**
Total of Cost Centre				**405,608,800**	**0**				**14,260,000**	**793,246,600**	**0**	**14,260,000**	**793,246,600**	**0**	**14,260,000**
TOTAL OF PROJECT				**405,608,800**	**0**				**14,260,000**	**793,246,600**	**0**	**14,260,000**	**793,246,600**	**0**	**14,260,000**
TOTAL OF SUB-VOTE				**405,608,800**	**0**				**14,260,000**	**793,246,600**	**0**	**14,260,000**	**793,246,600**	**0**	**14,260,000**

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: D		**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE: 506B		**COST CETRE NAME:**	Agriculture Operations												
TARGET: 01		**TARGET DESCRIPTION:**	Agriicutural productivity in 157 villages incresead from 2.2 tonness/ha to 3.5 tonnes/ha by June,2020									MKUKUTA ☑		Other ☐	
D01S01	To support promotion of mixed cropping programme in the District by June,2018	220810	Ground Transport (B	800,000	0				800,000	800,000	0	800,000	800,000	0	800,000
		221005	Per Diem - Domestic	1,800,000	0				1,800,000	1,980,000	0	1,980,000	1,980,000	0	1,980,000
		221501	Seeds	7,800,000	0				7,800,000	7,800,000	0	7,800,000	7,800,000	0	7,800,000
		221503	Agricultural Chemical	300,000						450,000			450,000		
		221504	Fertilizers	5,920,000						6,660,000			7,400,000		
		411303	Seedlings	2,000,000	0				2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total of Activity				**18,620,000**	**0**				**12,400,000**	**19,690,000**	**0**	**12,580,000**	**20,430,000**	**0**	**12,580,000**
D01S03	To increase cashew productivty through the use of new technelogy by June 2018	221502	Agricultural Impleme	444,000,000						444,000,000			444,000,000		
		410211	Motor Cyles	56,000,000	0				56,000,000	56,000,000	0	56,000,000	56,000,000	0	56,000,000
Total of Activity				**500,000,000**	**0**				**56,000,000**	**500,000,000**	**0**	**56,000,000**	**500,000,000**	**0**	**56,000,000**
Total of Target				**518,620,000**	**0**				**68,400,000**	**519,690,000**	**0**	**68,580,000**	**520,430,000**	**0**	**68,580,000**
TARGET: 02		**TARGET DESCRIPTION:**	Ware house receipt system in the District improved by June,2020									MKUKUTA ☑		Other ☐	
D02D01	Construction of 10,000 Metric tonnes Ware house storage facilities at Tandahimba Town shipi by June,2018	411110	Public Buildings	500,000,000						500,000,000	0	500,000,000	500,000,000	0	500,000,000
Total of Activity				**500,000,000**	**0**					**500,000,000**	**0**	**500,000,000**	**500,000,000**	**0**	**500,000,000**
Total of Target				**500,000,000**	**0**					**500,000,000**	**0**	**500,000,000**	**500,000,000**	**0**	**500,000,000**
TARGET: 03		**TARGET DESCRIPTION:**	Two irrigation schemes in the District constructed by June 2020									MKUKUTA ☑		Other ☐	
D03D01	To conduct feasibility study along Ruvuma river basin for irrigation development by June,2018	410701	Pre-Feasibility Studie	10,000,000						10,000,000			10,000,000		
Total of Activity				**10,000,000**	**0**					**10,000,000**	**0**		**10,000,000**	**0**	
D03D02	To support disiltation process at Litehu intake weir by June,2018	410110	Other Structures	16,000,000	0				16,000,000	16,000,000	0	16,000,000	16,000,000	0	16,000,000
Total of Activity				**16,000,000**	**0**				**16,000,000**	**16,000,000**	**0**	**16,000,000**	**16,000,000**	**0**	**16,000,000**
D03D03	To conduct a fieability study for farm access road from Chikumbililo-pachani (5) by June 2018	410701	Pre-Feasibility Studie	10,000,000						10,000,000			10,000,000		
Total of Activity				**10,000,000**	**0**					**10,000,000**	**0**		**10,000,000**	**0**	
Total of Target				**36,000,000**	**0**				**16,000,000**	**36,000,000**	**0**	**16,000,000**	**36,000,000**	**0**	**16,000,000**

Own Sources

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

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	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	4902	**PROJECT NAME:**	District Development Project												
OBJECTIVE No:	D	**OBJECTIVE DESCRIPTION:**	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
COST CENTRE:	506B	**COST CETRE NAME:**	Agriculture Operations												
TARGET:	04	**TARGET DESCRIPTION:**	Agricultural inovation to producer,processor and final consumer in the district improved by June,2020												
D04C01	To rehabilitate Nane nane exhibition buildings at Ngongo by June,2018	411013	Public Buildings	35,002,500						38,502,750			42,003,000		
Total of Activity				**35,002,500**	**0**					**38,502,750**	**0**		**42,003,000**	**0**	
Total of Target				**35,002,500**	**0**					**38,502,750**	**0**		**42,003,000**	**0**	
Total of Cost Centre				**1,089,622,500**	**0**				**84,400,000**	**1,094,192,750**	**0**	**584,580,000**	**1,098,433,000**	**0**	**584,580,000**
OBJECTIVE No:	E	**OBJECTIVE DESCRIPTION:**	Good Governance and Administrative Services Enhanced												
COST CENTRE:	506B	**COST CETRE NAME:**	Agriculture Operations												
TARGET:	01	**TARGET DESCRIPTION:**	Condusive working environment of 72 Agricultural staff maintained by june,2020												
E01D01	Construction of 5 Agricultural staff houses at Dinduma,Chingungwe,Mkundi,Mndumbwe and Nambahu wards by June,2018	410101	Residential Building	100,000,000	0				100,000,000	120,000,000	0	120,000,000	140,000,000	0	140,000,000
Total of Activity				**100,000,000**	**0**				**100,000,000**	**120,000,000**	**0**	**120,000,000**	**140,000,000**	**0**	**140,000,000**
E01D02	To Construct under ground water collecting tank at District Agriculture Office by June,2018	411017	Water Wells and Sch	5,000,000						5,000,000			5,000,000		
Total of Activity				**5,000,000**	**0**					**5,000,000**	**0**		**5,000,000**	**0**	
Total of Target				**105,000,000**	**0**				**100,000,000**	**125,000,000**	**0**	**120,000,000**	**145,000,000**	**0**	**140,000,000**
TARGET:	02	**TARGET DESCRIPTION:**	Roles and Responsibilities of 72 Agricultural staff in the district strenthened by june 2020												
E02S01	To conduct monitoring and supportive supervision of agriculture Development Projects by June,2018	210303	Extra-Duty	4,500,000	0				4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
		220302	Diesel	1,000,500	0				1,000,500	1,000,500	0	1,000,500	1,000,500	0	1,000,500
Total of Activity				**5,500,500**	**0**				**5,500,500**	**5,500,500**	**0**	**5,500,500**	**5,500,500**	**0**	**5,500,500**
Total of Target				**5,500,500**	**0**				**5,500,500**	**5,500,500**	**0**	**5,500,500**	**5,500,500**	**0**	**5,500,500**
Total of Cost Centre				**110,500,500**	**0**				**105,500,500**	**130,500,500**	**0**	**125,500,500**	**150,500,500**	**0**	**145,500,500**
TOTAL OF PROJECT				**1,200,123,000**	**0**				**189,900,500**	**1,224,693,250**	**0**	**710,080,500**	**1,248,933,500**	**0**	**730,080,500**
TOTAL OF SUB-VOTE				**1,200,123,000**	**0**				**189,900,500**	**1,224,693,250**	**0**	**710,080,500**	**1,248,933,500**	**0**	**730,080,500**

MKUKUTA ☑ Other ☐

MKUKUTA ☑ Other ☐

Own Sources

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

(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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: C		**OBJECTIVE DESCRIPTION:**	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE: 505A		**COST CETRE NAME:**	Livestock and Fisheries Administration												
TARGET: 01		**TARGET DESCRIPTION:**	Livestock production and marketing in the District improved by June 2020							MKUKUTA ☑		Other ☐			
C01S01	To conduct efficient supportive supervision of Livestock projects and activities in the district by June 2018	210303	Extra-Duty	2,160,000						2,220,000	0	2,220,000	2,280,000	0	2,280,000
		220301	Petrol	2,300,000	0				2,300,000	2,760,000	0	2,760,000	2,990,000	0	2,990,000
		220302	Diesel	1,610,000	0				1,610,000	2,070,000	0	2,070,000	2,300,000	0	2,300,000
		230701	Computers, printers,	930,000	0				930,000	1,395,000	0	1,395,000	1,860,000	0	1,860,000
		410211	Motor Cyles	3,000,000	0				3,000,000	9,000,000	0	9,000,000	12,000,000	0	12,000,000
Total of Activity				**10,000,000**	**0**				**7,840,000**	**17,445,000**	**0**	**17,445,000**	**21,430,000**	**0**	**21,430,000**
Total of Target				**10,000,000**	**0**				**7,840,000**	**17,445,000**	**0**	**17,445,000**	**21,430,000**	**0**	**21,430,000**
TARGET: 02		**TARGET DESCRIPTION:**	Fisheries production introduced and sustained in the District byJune 2020							MKUKUTA ☑		Other ☐			
C02D01	To rehabilitate livestock and fisherie Inflastrucrures and pasture management at Nanenane ground at Ngongo Lindi by 2018	210207	Casual Labourers	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000
		411013	Public Buildings	1,880,400						2,256,480			2,444,520		
Total of Activity				**2,480,400**	**0**				**600,000**	**2,856,480**	**0**	**600,000**	**3,044,520**	**0**	**600,000**
C02D02	To construct two fish ponds at Matogoro by june 2018	210303	Extra-Duty	360,000	0				360,000	366,000	0	366,000	369,000	0	369,000
		220302	Diesel	1,039,600	0				1,039,600	1,048,800	0	1,048,800	1,069,500	0	1,069,500
		411014	Farm Structures	5,000,000	0				5,000,000	5,500,000	0	5,500,000	5,750,000	0	5,750,000
		411201	Livestock	1,120,000	0				1,120,000	0	0	0	0	0	0
Total of Activity				**7,519,600**	**0**				**7,519,600**	**6,914,800**	**0**	**6,914,800**	**7,188,500**	**0**	**7,188,500**
Total of Target				**10,000,000**	**0**				**8,119,600**	**9,771,280**	**0**	**7,514,800**	**10,233,020**	**0**	**7,788,500**
Total of Cost Centre				**20,000,000**	**0**				**15,959,600**	**27,216,280**	**0**	**24,959,800**	**31,663,020**	**0**	**29,218,500**
TOTAL OF PROJECT				**20,000,000**	**0**				**15,959,600**	**27,216,280**	**0**	**24,959,800**	**31,663,020**	**0**	**29,218,500**
TOTAL OF SUB-VOTE				**20,000,000**	**0**				**15,959,600**	**27,216,280**	**0**	**24,959,800**	**31,663,020**	**0**	**29,218,500**

Own Sources

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

(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 4902		**PROJECT NAME:**	District Development Project												
OBJECTIVE No: I		**OBJECTIVE DESCRIPTION:**	Emergency and Disaster Management Improved												
COST CENTRE: 501A		**COST CETRE NAME:**	Environments and Cleansing Administration												
TARGET: 01		**TARGET DESCRIPTION:**	Environmental sustainability and management enhance in the District by June 2020 MKUKUTA ☑ Other ☐												
I01S01	Planting tree in water catchment areas in the District by June 2018	411303	Seedlings	3,000,000	0				3,000,000	3,020,000	0	3,020,000	3,040,000	0	3,040,000
Total of Activity				**3,000,000**	**0**				**3,000,000**	**3,020,000**	**0**	**3,020,000**	**3,040,000**	**0**	**3,040,000**
I01S02	To support establishment trees nurseries in 157 villages in the District by June 2018	221501	Seeds	3,000,000						3,050,000	0	3,050,000	3,100,000	0	3,100,000
Total of Activity				**3,000,000**	**0**					**3,050,000**	**0**	**3,050,000**	**3,100,000**	**0**	**3,100,000**
Total of Target				**6,000,000**	**0**				**3,000,000**	**6,070,000**	**0**	**6,070,000**	**6,140,000**	**0**	**6,140,000**
Total of Cost Centre				**6,000,000**	**0**				**3,000,000**	**6,070,000**	**0**	**6,070,000**	**6,140,000**	**0**	**6,140,000**
TOTAL OF PROJECT				**6,000,000**	**0**				**3,000,000**	**6,070,000**	**0**	**6,070,000**	**6,140,000**	**0**	**6,140,000**
TOTAL OF SUB-VOTE				**6,000,000**	**0**				**3,000,000**	**6,070,000**	**0**	**6,070,000**	**6,140,000**	**0**	**6,140,000**

Own Sources

TOTAL OF FUNDER			**3,660,756,800**	**582,960,000**				**1,827,033,100**	**4,328,505,609**	**600,878,571**	**2,527,343,350**	**4,673,014,677**	**618,737,143**	**2,784,867,700**

			3,660,756,800	**582,960,000**				**1,827,033,100**	**4,328,505,609**	**600,878,571**	**2,527,343,350**	**4,673,014,677**	**618,737,143**	**2,784,867,700**