Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania

Tandahimba District Council

2017/18

Child Survival Development program UNICEF Grant

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 5451	**PROJECT NAME:** Support to Social Welfare Services														
OBJECTIVE No: C	**OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE: 527C	**COST CETRE NAME:** Social Welfare														
TARGET: 01	**TARGET DESCRIPTION:** Underfive Birth Registration in 32 health facilities and 31 wards enhanced and ensured by June 2020											MKUKUTA ☑		Other ☐	
C01S01	To conduct 1 day advocacy meeting to 41 councillors on Underfive Birthth Registration by June 2018	210314	Sitting Allowance		1,000,000						1,040,000			1,080,000	
		220302	Diesel	0	2,300,000				2,300,000	0	2,302,300	2,302,300	0	2,304,600	2,304,600
		220810	Ground Transport (B		820,000						820,000			820,000	
		221005	Per Diem - Domestic		8,000,000						8,000,000			8,000,000	
Total of Activity				**0**	**12,120,000**				**2,300,000**	**0**	**12,162,300**	**2,302,300**	**0**	**12,204,600**	**2,304,600**
C01S02	To conduct 5days training to 31WEOs,32 health facilitiies staff,,3 RITA entusted staff,DMO,4 SWO on birtth egistration by June 2018	220101	Office Consumables (		1,200,000						1,320,000			1,440,000	
		220109	Printing and Photoco	0	7,307,000				7,307,000	0	7,307,000	7,307,000	0	8,037,700	8,037,700
		220302	Diesel	0	2,300,000				2,300,000	0	2,300,000	2,300,000	0	2,300,000	2,300,000
		221005	Per Diem - Domestic		10,000,000						10,100,000			10,300,000	
Total of Activity				**0**	**20,807,000**				**9,607,000**	**0**	**21,027,000**	**9,607,000**	**0**	**22,077,700**	**10,337,700**
C01S03	To conduct 7 days to 31 WEOs and 32 health facilitie staff on birth registration data management by June 2018	220101	Office Consumables (		1,200,000						1,100,000			1,100,000	
		221005	Per Diem - Domestic	0	14,580,000				14,580,000	0	16,038,000	16,038,000	0	17,496,000	17,496,000
Total of Activity				**0**	**15,780,000**				**14,580,000**	**0**	**17,138,000**	**16,038,000**	**0**	**18,596,000**	**17,496,000**
Total of Target				**0**	**48,707,000**				**26,487,000**	**0**	**50,327,300**	**27,947,300**	**0**	**52,878,300**	**30,138,300**
TARGET: 02	**TARGET DESCRIPTION:** The law of Child Act 2009 disseminatted to adolescents in 126 primary and 28 secondary schools by June 2020											MKUKUTA ☑		Other ☐	
C02S01	To train 30 primary school and 10 secondary school teachers on child protection Law for 5 days by June 2018	210303	Extra-Duty		4,620,000						4,620,000			4,620,000	
		220109	Printing and Photoco		4,500,000						4,650,000			4,800,000	

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				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 5451	**PROJECT NAME:** Support to Social Welfare Services														
OBJECTIVE No: C	**OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE: 527C	**COST CETRE NAME:** Social Welfare														
TARGET: 02	**TARGET DESCRIPTION:** The law of Child Act 2009 disseminatted to adolescents in 126 primary and 28 secondary schools by June 2020											MKUKUTA ☑		Other ☐	
C02S01	To train 30 primary school and 10 secondary school teachers on child protection Law for 5 days by June 2018	220302	Diesel	0	1,150,000				1,150,000	0	1,265,000	1,265,000	0	1,380,000	1,380,000
Total of Activity				**0**	**10,270,000**				**1,150,000**	**0**	**10,535,000**	**1,265,000**	**0**	**10,800,000**	**1,380,000**
C02S02	To stabblish and train 25 adolescent clubs in 25 schools for 3vdays by June 2018	210303	Extra-Duty		3,000,000						3,000,000			3,000,000	
		220302	Diesel		330,000						330,000			330,000	
Total of Activity				**0**	**3,330,000**					**0**	**3,330,000**		**0**	**3,330,000**	
Total of Target				**0**	**13,600,000**				**1,150,000**	**0**	**13,865,000**	**1,265,000**	**0**	**14,130,000**	**1,380,000**
TARGET: 03	**TARGET DESCRIPTION:** Chid protection services sterngtned in 31 wards,157 villages by June 2020											MKUKUTA ☑		Other ☐	
C03S01	To establish child protection teams lin 16 wards and 80 villages by June 2018	210303	Extra-Duty		6,000,000						6,000,000			6,000,000	
		220109	Printing and Photoco	0	5,571,000				5,571,000	0	5,571,000	5,571,000	0	5,571,000	5,571,000
		220302	Diesel		2,200,000						2,204,400			2,206,600	
		221005	Per Diem - Domestic	0	7,600,000				7,600,000	0	7,600,000	7,600,000	0	7,600,000	7,600,000
Total of Activity				**0**	**21,371,000**				**13,171,000**	**0**	**21,375,400**	**13,171,000**	**0**	**21,377,600**	**13,171,000**
C03S02	To identify abused chidren in 15 wards for provision of protection services by June 2018	220101	Office Consumables (		500,000						500,000			500,000	
		220302	Diesel	0	1,150,000				1,150,000	0	1,154,600	1,154,600	0	1,159,200	1,159,200
Total of Activity				**0**	**1,650,000**				**1,150,000**	**0**	**1,654,600**	**1,154,600**	**0**	**1,659,200**	**1,159,200**
Total of Target				**0**	**23,021,000**				**14,321,000**	**0**	**23,030,000**	**14,325,600**	**0**	**23,036,800**	**14,330,200**
TARGET: 04	**TARGET DESCRIPTION:** Monitoring and evaluation of child protection services in 31 wards,126 primary and28 secondary schools enhanced by June 2020.											MKUKUTA ☑		Other ☐	
C04S01	To conduct quarterly monitoring and supervision in 25 wards of child protection services by June 2018	210303	Extra-Duty		750,000						750,000			750,000	
		220101	Office Consumables (		500,000						500,000			500,000	
		220302	Diesel		1,760,000						1,760,000			1,760,000	
Total of Activity				**0**	**3,010,000**					**0**	**3,010,000**		**0**	**3,010,000**	
Total of Target				**0**	**3,010,000**					**0**	**3,010,000**		**0**	**3,010,000**	
Total of Cost Centre				**0**	**88,338,000**				**41,958,000**	**0**	**90,232,300**	**43,537,900**	**0**	**93,055,100**	**45,848,500**

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 5451	**PROJECT NAME:**		Support to Social Welfare Services												
TOTAL OF PROJECT				0	88,338,000				41,958,000	0	90,232,300	43,537,900	0	93,055,100	45,848,500
TOTAL OF SUB-VOTE				0	88,338,000				41,958,000	0	90,232,300	43,537,900	0	93,055,100	45,848,500

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TOTAL OF FUNDER			**0**	**88,338,000**				**41,958,000**	**0**	**90,232,300**	**43,537,900**	**0**	**93,055,100**	**45,848,500**

			0	**88,338,000**				**41,958,000**	**0**	**90,232,300**	**43,537,900**	**0**	**93,055,100**	**45,848,500**