



United Republic of Tanzania

# Development

## Kilombero District Council 4902: District Development Project

2017/18

### Own Sources 5010 Health Services

#### 508A Council Health management Team (CHMT)

#### Objective K

Target 01 Shortage of health facilities infrastructure reduced from 30 to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
K01D01	411112	To construct District vaccination storage building by June 2018 Materials and Supplies for Construction	lumpsum	60,364,006	1.0	2.0	3.0	4.0	5.0	60,364,006	0	120,728,012	0	181,092,018	0	241,456,024	0	301,820,030	0	905,460,090
<b>Total For the activity</b>										60,364,006	0	120,728,012	0	181,092,018	0	241,456,024	0	301,820,030	0	905,460,090
<b>Total For the Target</b>										60,364,006	0	120,728,012	0	181,092,018	0	241,456,024	0	301,820,030	0	905,460,090
<b>Total for subvote sector</b>										60,364,006	0	120,728,012	0	181,092,018	0	241,456,024	0	301,820,030	0	905,460,090
<b>Total for subvote</b>										60,364,006	0	120,728,012	0	181,092,018	0	241,456,024	0	301,820,030	0	905,460,090

## 5423: Construction of Dispensaries

### Own Sources 5013 Dispensaries

#### 508E Dispensaries

### Objective K

**Target 02** Shortage of health facilities infrastructure reduced from 30 to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
K02D01		To support construction of staff house at Msolwa-Miimba and Merera dispensaries by June 2018	lumpsum	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
<b>Total For the activity</b>										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
<b>Total For the Target</b>										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
<b>Total for subvote sector</b>										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
<b>Total for subvote</b>										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000

## 6536: Kilombero District Project

### Own Sources

#### 5000 Administration and General

##### 500A General Administration

### Objective D Increase quantity and Quality of social services and Infrastructure

#### Target 02 Conducive working environment to 4,365 council staff enhanced by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D02D01		To facilitate construction of administration block by June, 2018	office	386,940,000	1.0	1.0	1.0	1.0	1.0	386,940,000	0	386,940,000	0	386,940,000	0	386,940,000	0	0	386,940,000	1,934,700,000
<b>Total For the activity</b>										<b>386,940,000</b>	<b>0</b>	<b>386,940,000</b>	<b>0</b>	<b>386,940,000</b>	<b>0</b>	<b>386,940,000</b>	<b>0</b>	<b>0</b>	<b>386,940,000</b>	<b>1,934,700,000</b>
D02D02		To facilitate rehabilitation of council conference by June, 2018	office	38,589,423	1.0	1.0	1.0	1.0	1.0	38,589,423	0	38,589,423	0	38,589,423	0	38,589,423	0	38,589,423	0	192,947,116
<b>Total For the activity</b>										<b>38,589,423</b>	<b>0</b>	<b>38,589,423</b>	<b>0</b>	<b>38,589,423</b>	<b>0</b>	<b>38,589,423</b>	<b>0</b>	<b>38,589,423</b>	<b>0</b>	<b>192,947,116</b>
D02D03		To support community initiatives in 99 villages by June, 2018	annually	169,753,195	1.0	1.1	1.1	1.2	1.2	169,753,195	0	178,240,855	0	186,728,515	0	196,913,706	0	203,703,834	0	935,340,104
<b>Total For the activity</b>										<b>169,753,195</b>	<b>0</b>	<b>178,240,855</b>	<b>0</b>	<b>186,728,515</b>	<b>0</b>	<b>196,913,706</b>	<b>0</b>	<b>203,703,834</b>	<b>0</b>	<b>935,340,104</b>
D02D05		To establish Kilombero FM Radio using carriedover funds by June, 2018	radio	30,000,000	1.0	2.0	3.0	4.0	5.0	30,000,000	0	60,000,000	0	90,000,000	0	120,000,000	0	150,000,000	0	450,000,000
<b>Total For the activity</b>										<b>30,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>450,000,000</b>
<b>Total For the Target</b>										<b>625,282,618</b>	<b>0</b>	<b>663,770,278</b>	<b>0</b>	<b>702,257,938</b>	<b>0</b>	<b>742,443,129</b>	<b>0</b>	<b>392,293,257</b>	<b>386,940,000</b>	<b>3,512,987,220</b>

#### Target 03 Government financial Accounting procedures adhered to and strenghtened by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D03D01		To procure revenue electronic machines (Poss) by June 2018	each	1,200,000	75.0	80.0	85.0	90.0	95.0	90,000,000	0	96,000,000	0	102,000,000	0	108,000,000	0	114,000,000	0	510,000,000
<b>Total For the activity</b>										<b>90,000,000</b>	<b>0</b>	<b>96,000,000</b>	<b>0</b>	<b>102,000,000</b>	<b>0</b>	<b>108,000,000</b>	<b>0</b>	<b>114,000,000</b>	<b>0</b>	<b>510,000,000</b>
<b>Total For the Target</b>										<b>90,000,000</b>	<b>0</b>	<b>96,000,000</b>	<b>0</b>	<b>102,000,000</b>	<b>0</b>	<b>108,000,000</b>	<b>0</b>	<b>114,000,000</b>	<b>0</b>	<b>510,000,000</b>
<b>Total for subvote sector</b>										<b>715,282,618</b>	<b>0</b>	<b>759,770,278</b>	<b>0</b>	<b>804,257,938</b>	<b>0</b>	<b>850,443,129</b>	<b>0</b>	<b>506,293,257</b>	<b>386,940,000</b>	<b>4,022,987,220</b>

##### 500C Civic Expenses

### Objective E Enhance Good Governance and Administrative Services

## 6536: Kilombero District Project

### Objective E Enhance Good Governance and Administrative Services

Target 03 Capacity of 38 councillors to perform its function ensured by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E03D01	220302	Diesel	litres	2,300	3,236.5	3,300.0	3,400.0	3,500.0	3,500.0	7,444,000	0	7,590,000	0	7,820,000	0	8,050,000	0	8,050,000	0	38,954,000
	221005	Per Diem - Domestic	person	56,080,000	1.0	1.0	1.0	1.0	1.0	56,080,000	0	56,080,000	0	56,080,000	0	56,080,000	0	56,080,000	0	280,400,000
<b>Total For the activity</b>										<b>63,524,000</b>	<b>0</b>	<b>63,670,000</b>	<b>0</b>	<b>63,900,000</b>	<b>0</b>	<b>64,130,000</b>	<b>0</b>	<b>64,130,000</b>	<b>0</b>	<b>319,354,000</b>
<b>Total For the Target</b>										<b>63,524,000</b>	<b>0</b>	<b>63,670,000</b>	<b>0</b>	<b>63,900,000</b>	<b>0</b>	<b>64,130,000</b>	<b>0</b>	<b>64,130,000</b>	<b>0</b>	<b>319,354,000</b>
<b>Total for subvote sector</b>										<b>63,524,000</b>	<b>0</b>	<b>63,670,000</b>	<b>0</b>	<b>63,900,000</b>	<b>0</b>	<b>64,130,000</b>	<b>0</b>	<b>64,130,000</b>	<b>0</b>	<b>319,354,000</b>
<b>Total for subvote</b>										<b>778,806,618</b>	<b>0</b>	<b>823,440,278</b>	<b>0</b>	<b>868,157,938</b>	<b>0</b>	<b>914,573,129</b>	<b>0</b>	<b>570,423,257</b>	<b>386,940,000</b>	<b>4,342,341,220</b>

## 6536: Kilombero District Project

### 5005 Planning, Trade and Economy

#### 503A Policy, Planning and Monitoring Administration

#### Objective E Enhance Good Governance and Administrative Services

Target 02 Neonatal mortality rate reduced per 1,000 live birth by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
E02S01	To conduct quarterly meeting of the multisectoral council Nutrition steering committee by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	47.0	51.0	52.0	53.0	54.0	470,000	0	510,000	0	520,000	0	530,000	0	540,000	0	2,570,000
		220302	Diesel	litres	2,300	100.0	101.0	102.0	103.0	104.0	230,000	0	232,300	0	234,600	0	236,900	0	239,200	0	1,173,000
		220709	Conference Facilities	days	100,000	4.0	5.0	6.0	7.0	8.0	400,000	0	500,000	0	600,000	0	700,000	0	800,000	0	3,000,000
		221005	Per Diem - Domestic	days	100,000	49.0	50.0	51.0	52.0	53.0	4,900,000	0	5,000,000	0	5,100,000	0	5,200,000	0	5,300,000	0	25,500,000
		221404	Food and Refreshments	person	40,000	25.0	26.0	27.0	28.0	29.0	1,000,000	0	1,040,000	0	1,080,000	0	1,120,000	0	1,160,000	0	5,400,000
<b>Total For the activity</b>											<b>7,000,000</b>	<b>0</b>	<b>7,282,300</b>	<b>0</b>	<b>7,534,600</b>	<b>0</b>	<b>7,786,900</b>	<b>0</b>	<b>8,039,200</b>	<b>0</b>	<b>37,643,000</b>
E02S02	To procure 10 height board for five health centers by June, 2018	410406	Medical Equipment	no	300,000	20.0	30.0	40.0	50.0	60.0	6,000,000	0	9,000,000	0	12,000,000	0	15,000,000	0	18,000,000	0	60,000,000
<b>Total For the activity</b>											<b>6,000,000</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>60,000,000</b>
<b>Total For the Target</b>											<b>13,000,000</b>	<b>0</b>	<b>16,282,300</b>	<b>0</b>	<b>19,534,600</b>	<b>0</b>	<b>22,786,900</b>	<b>0</b>	<b>26,039,200</b>	<b>0</b>	<b>97,643,000</b>
<b>Total for subvote sector</b>											<b>13,000,000</b>	<b>0</b>	<b>16,282,300</b>	<b>0</b>	<b>19,534,600</b>	<b>0</b>	<b>22,786,900</b>	<b>0</b>	<b>26,039,200</b>	<b>0</b>	<b>97,643,000</b>

#### 503D Monitoring and Evaluation Operations

#### Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Council policies, plans, programs and projects monitored,evaluated and performance reported by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D02D01	To conduct monitoring and evaluation of development project by June, 2018	220302	Diesel	litres	2,300	1,500.0	1,550.0	1,560.0	1,570.0	1,580.0	3,450,000	0	3,565,000	0	3,588,000	0	3,611,000	0	3,634,000	0	17,848,000
		221005	Per Diem - Domestic	days	120,000	200.0	210.0	220.0	225.0	230.0	24,000,000	0	25,200,000	0	26,400,000	0	27,000,000	0	27,600,000	0	130,200,000
<b>Total For the activity</b>											<b>27,450,000</b>	<b>0</b>	<b>28,765,000</b>	<b>0</b>	<b>29,988,000</b>	<b>0</b>	<b>30,611,000</b>	<b>0</b>	<b>31,234,000</b>	<b>0</b>	<b>148,048,000</b>
D02D02	To support preparation of Council plan and Budget for the year 2018/2019	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	10.0	11.0	12.0	13.0	14.0	2,500,000	0	2,750,000	0	3,000,000	0	3,250,000	0	3,500,000	0	15,000,000
		220302	Diesel	litres	2,300	800.0	810.0	820.0	830.0	840.0	1,840,000	0	1,863,000	0	1,886,000	0	1,909,000	0	1,932,000	0	9,430,000
		220709	Conference Facilities	days	100,000	30.0	31.0	32.0	33.0	34.0	3,000,000	0	3,100,000	0	3,200,000	0	3,300,000	0	3,400,000	0	16,000,000
		221005	Per Diem - Domestic	days	100,000	288.0	290.0	291.0	292.0	293.0	28,800,000	0	29,000,000	0	29,100,000	0	29,200,000	0	29,300,000	0	145,400,000
		221404	Food and Refreshments	person	150,000	20.0	21.0	22.0	23.0	24.0	3,000,000	0	3,150,000	0	3,300,000	0	3,450,000	0	3,600,000	0	16,500,000
<b>Total For the activity</b>											<b>39,140,000</b>	<b>0</b>	<b>39,863,000</b>	<b>0</b>	<b>40,486,000</b>	<b>0</b>	<b>41,109,000</b>	<b>0</b>	<b>41,732,000</b>	<b>0</b>	<b>202,330,000</b>

Development Budget Total

## 6536: Kilombero District Project

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D02D03	To facilitate the HODs to conduct project supervision by June, 2018	220302	Diesel	litres	2,300	1,200.0	1,210.0	1,220.0	1,230.0	1,240.0	2,760,000	0	2,783,000	0	2,806,000	0	2,829,000	0	2,852,000	0	14,030,000
		221005	Per Diem - Domestic	days	100,000	230.0	231.0	232.0	233.0	234.0	23,000,000	0	23,100,000	0	23,200,000	0	23,300,000	0	23,400,000	0	116,000,000
<b>Total For the activity</b>											<b>25,760,000</b>	<b>0</b>	<b>25,883,000</b>	<b>0</b>	<b>26,006,000</b>	<b>0</b>	<b>26,129,000</b>	<b>0</b>	<b>26,252,000</b>	<b>0</b>	<b>130,030,000</b>
D02D04	To conduct training to council budget committee by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	10.0	11.0	12.0	13.0	14.0	2,000,000	0	2,200,000	0	2,400,000	0	2,600,000	0	2,800,000	0	12,000,000
		221005	Per Diem - Domestic	days	100,000	30.0	31.0	32.0	33.0	34.0	3,000,000	0	3,100,000	0	3,200,000	0	3,300,000	0	3,400,000	0	16,000,000
		221404	Food and Refreshments	person	20,000	30.0	31.0	32.0	33.0	34.0	600,000	0	620,000	0	640,000	0	660,000	0	680,000	0	3,200,000
<b>Total For the activity</b>											<b>5,600,000</b>	<b>0</b>	<b>5,920,000</b>	<b>0</b>	<b>6,240,000</b>	<b>0</b>	<b>6,560,000</b>	<b>0</b>	<b>6,880,000</b>	<b>0</b>	<b>31,200,000</b>
<b>Total For the Target</b>											<b>97,950,000</b>	<b>0</b>	<b>100,431,000</b>	<b>0</b>	<b>102,720,000</b>	<b>0</b>	<b>104,409,000</b>	<b>0</b>	<b>106,098,000</b>	<b>0</b>	<b>511,608,000</b>
<b>Total for subvote sector</b>											<b>97,950,000</b>	<b>0</b>	<b>100,431,000</b>	<b>0</b>	<b>102,720,000</b>	<b>0</b>	<b>104,409,000</b>	<b>0</b>	<b>106,098,000</b>	<b>0</b>	<b>511,608,000</b>
<b>Total for subvote</b>											<b>110,950,000</b>	<b>0</b>	<b>116,713,300</b>	<b>0</b>	<b>122,254,600</b>	<b>0</b>	<b>127,195,900</b>	<b>0</b>	<b>132,137,200</b>	<b>0</b>	<b>609,251,000</b>

## 6536: Kilombero District Project

### 5007 Primary Education

#### 507B Primary Education Operations

#### Objective C Improve access, quality and equitable social services delivery

#### Target 05 Learning Environment in 131 Primary Schools improved from 48% to 80% by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C05D01	To Construct Teachers houses at Kadenge Primary Schools by June,	411107	Schools	house	7,000,000	1.0	2.0	3.0	4.0	5.0	7,000,000	0	14,000,000	0	21,000,000	0	28,000,000	0	35,000,000	0	105,000,000
<b>Total For the activity</b>											<b>7,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>28,000,000</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>105,000,000</b>
C05D02	To purchase furniture Teaching and Learning Materials at Kisawasawa technical Centre by June, 2018	221306	Technical Materials	set	250,000	23.4	56.0	57.0	58.0	59.0	5,848,816	0	14,000,000	0	14,250,000	0	14,500,000	0	14,750,000	0	63,348,816
<b>Total For the activity</b>											<b>5,848,816</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,250,000</b>	<b>0</b>	<b>14,500,000</b>	<b>0</b>	<b>14,750,000</b>	<b>0</b>	<b>63,348,816</b>
C05D03	To Rehabilitate Classrooms at Mang'ula, Mkula, Kisawasawa ,Ipapa,,and Kichangani Primary School by June, 2018	411007	Schools	Classrooms	3,500,000	8.0	9.0	10.0	11.0	12.0	28,000,000	0	31,500,000	0	35,000,000	0	38,500,000	0	42,000,000	0	175,000,000
<b>Total For the activity</b>											<b>28,000,000</b>	<b>0</b>	<b>31,500,000</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>38,500,000</b>	<b>0</b>	<b>42,000,000</b>	<b>0</b>	<b>175,000,000</b>
C05D04	To Complete Construction of Classrooms at Ihenga,Ikwambi,Mkuyuni,Kisawasawa,Towa,Nakaguru,Sagamaganga ,Mshikamano, Kichangani,Kiswanya,Udzungwa,and Tumaini,by June, 2018	411107	Schools	Classrooms	2,800,000	15.0	16.0	17.0	18.0	19.0	42,000,000	0	44,800,000	0	47,600,000	0	50,400,000	0	53,200,000	0	238,000,000
<b>Total For the activity</b>											<b>42,000,000</b>	<b>0</b>	<b>44,800,000</b>	<b>0</b>	<b>47,600,000</b>	<b>0</b>	<b>50,400,000</b>	<b>0</b>	<b>53,200,000</b>	<b>0</b>	<b>238,000,000</b>
C05D05	To Complete Construction of Pit Latrines at Magombera,Sonjo,Utatala,Njage,Mkusi,Mchombe,Udagaji,Mikoleko,and Ngolo by June, 2018	411107	Schools	latrines	1,000,000	40.0	41.0	42.0	44.0	45.0	40,000,000	0	41,000,000	0	42,000,000	0	44,000,000	0	45,000,000	0	212,000,000
<b>Total For the activity</b>											<b>40,000,000</b>	<b>0</b>	<b>41,000,000</b>	<b>0</b>	<b>42,000,000</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>212,000,000</b>
<b>Total For the Target</b>											<b>122,848,816</b>	<b>0</b>	<b>145,300,000</b>	<b>0</b>	<b>159,850,000</b>	<b>0</b>	<b>175,400,000</b>	<b>0</b>	<b>189,950,000</b>	<b>0</b>	<b>793,348,816</b>
<b>Total for subvote sector</b>											<b>122,848,816</b>	<b>0</b>	<b>145,300,000</b>	<b>0</b>	<b>159,850,000</b>	<b>0</b>	<b>175,400,000</b>	<b>0</b>	<b>189,950,000</b>	<b>0</b>	<b>793,348,816</b>
<b>Total for subvote</b>											<b>122,848,816</b>	<b>0</b>	<b>145,300,000</b>	<b>0</b>	<b>159,850,000</b>	<b>0</b>	<b>175,400,000</b>	<b>0</b>	<b>189,950,000</b>	<b>0</b>	<b>793,348,816</b>

## 6536: Kilombero District Project

### 5009 Land Development & Urban Planning

#### 512B Surveys and Mapping

**Objective D** Increase quantity and Quality of social services and Infrastructure

**Target 01** 52 out of 99 villages ensured with survey maps and boundaries by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01	210207	Casual Labourers	pesrson	100,000	100.0	110.0	120.0	130.0	150.0	10,000,000	0	11,000,000	0	12,000,000	0	13,000,000	0	15,000,000	0	61,000,000
	220302	Diesel	litres	2,300	1,304.3	1,310.0	1,320.0	1,325.0	1,330.0	3,000,000	0	3,013,000	0	3,036,000	0	3,047,500	0	3,059,000	0	15,155,500
	221005	Per Diem - Domestic	person days	100,000	170.0	180.0	190.0	200.0	210.0	17,000,000	0	18,000,000	0	19,000,000	0	20,000,000	0	21,000,000	0	95,000,000
<b>Total For the activity</b>										<b>30,000,000</b>	<b>0</b>	<b>32,013,000</b>	<b>0</b>	<b>34,036,000</b>	<b>0</b>	<b>36,047,500</b>	<b>0</b>	<b>39,059,000</b>	<b>0</b>	<b>171,155,500</b>
<b>Total For the Target</b>										<b>30,000,000</b>	<b>0</b>	<b>32,013,000</b>	<b>0</b>	<b>34,036,000</b>	<b>0</b>	<b>36,047,500</b>	<b>0</b>	<b>39,059,000</b>	<b>0</b>	<b>171,155,500</b>
<b>Total for subvote sector</b>										<b>30,000,000</b>	<b>0</b>	<b>32,013,000</b>	<b>0</b>	<b>34,036,000</b>	<b>0</b>	<b>36,047,500</b>	<b>0</b>	<b>39,059,000</b>	<b>0</b>	<b>171,155,500</b>

#### 512D Valuation

**Objective D** Increase quantity and Quality of social services and Infrastructure

**Target 01** Land Management Plan improved in 26 wards by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01S01	220302	Diesel	litres	2,300	1,304.3	1,310.0	1,320.0	1,330.0	1,340.0	3,000,000	0	3,013,000	0	3,036,000	0	3,059,000	0	3,082,000	0	15,190,000
	221005	Per Diem - Domestic	person days	100,000	170.0	180.0	190.0	200.0	210.0	17,000,000	0	18,000,000	0	19,000,000	0	20,000,000	0	21,000,000	0	95,000,000
	229922	Consultancy Fees	assets	10,000,000	1.0	2.0	3.0	4.0	5.0	10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
<b>Total For the activity</b>										<b>30,000,000</b>	<b>0</b>	<b>41,013,000</b>	<b>0</b>	<b>52,036,000</b>	<b>0</b>	<b>63,059,000</b>	<b>0</b>	<b>74,082,000</b>	<b>0</b>	<b>260,190,000</b>
D01S02	220302	Diesel	litres	2,300	1,000.0	1,100.0	1,200.0	1,300.0	1,400.0	2,300,000	0	2,530,000	0	2,760,000	0	2,990,000	0	3,220,000	0	13,800,000
	221005	Per Diem - Domestic	person days	60,000	85.0	86.0	87.0	88.0	89.0	5,100,000	0	5,160,000	0	5,220,000	0	5,280,000	0	5,340,000	0	26,100,000
	229932	Specialized Equipment and Supplies	each	1,000	2,660.0	2,670.0	2,680.0	2,690.0	2,700.0	2,660,000	0	2,670,000	0	2,680,000	0	2,690,000	0	2,700,000	0	13,400,000
<b>Total For the activity</b>										<b>10,060,000</b>	<b>0</b>	<b>10,360,000</b>	<b>0</b>	<b>10,660,000</b>	<b>0</b>	<b>10,960,000</b>	<b>0</b>	<b>11,260,000</b>	<b>0</b>	<b>53,300,000</b>
<b>Total For the Target</b>										<b>40,060,000</b>	<b>0</b>	<b>51,373,000</b>	<b>0</b>	<b>62,696,000</b>	<b>0</b>	<b>74,019,000</b>	<b>0</b>	<b>85,342,000</b>	<b>0</b>	<b>313,490,000</b>
<b>Total for subvote sector</b>										<b>40,060,000</b>	<b>0</b>	<b>51,373,000</b>	<b>0</b>	<b>62,696,000</b>	<b>0</b>	<b>74,019,000</b>	<b>0</b>	<b>85,342,000</b>	<b>0</b>	<b>313,490,000</b>
<b>Total for subvote</b>										<b>70,060,000</b>	<b>0</b>	<b>83,386,000</b>	<b>0</b>	<b>96,732,000</b>	<b>0</b>	<b>110,066,500</b>	<b>0</b>	<b>124,401,000</b>	<b>0</b>	<b>484,645,500</b>



## 6536: Kilombero District Project

### 5014 Works

#### 511B Road Services

**Objective D** Increase quantity and Quality of social services and Infrastructure

**Target 06** Routine maintenance of 845 Kilometers improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D06D01	To rehabilitate Uchindile - Kitete - Mpanga Station, Matema - Lyasenga - Mpanga Station and Njage - King'ulung'ulu - U/Ndege rural roads by June 2018	411001	Roads	kms	6,090,909	11.0	12.0	13.0	14.0	15.0	67,000,000	0	73,090,909	0	79,181,818	0	85,272,727	0	91,363,636	0	395,909,091
<b>Total For the activity</b>											<b>67,000,000</b>	<b>0</b>	<b>73,090,909</b>	<b>0</b>	<b>79,181,818</b>	<b>0</b>	<b>85,272,727</b>	<b>0</b>	<b>91,363,636</b>	<b>0</b>	<b>395,909,091</b>
D06D02	To rehabilitate Mpanga Bailey Bridge (Kitete - Mpanga Station) by June 2018	411002	Bridges	bridge	25,000,000	1.0	2.0	3.0	4.0	5.0	25,000,000	0	50,000,000	0	75,000,000	0	100,000,000	0	125,000,000	0	375,000,000
<b>Total For the activity</b>											<b>25,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>125,000,000</b>	<b>0</b>	<b>375,000,000</b>
<b>Total For the Target</b>											<b>92,000,000</b>	<b>0</b>	<b>123,090,909</b>	<b>0</b>	<b>154,181,818</b>	<b>0</b>	<b>185,272,727</b>	<b>0</b>	<b>216,363,636</b>	<b>0</b>	<b>770,909,091</b>
<b>Total for subvote sector</b>											<b>92,000,000</b>	<b>0</b>	<b>123,090,909</b>	<b>0</b>	<b>154,181,818</b>	<b>0</b>	<b>185,272,727</b>	<b>0</b>	<b>216,363,636</b>	<b>0</b>	<b>770,909,091</b>

#### 511G Mechanical

**Objective D** Increase quantity and Quality of social services and Infrastructure

**Target 01** Accessibility of District roads ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D01D01	To procure motor grada and compactor machine for rural roads improvement by June 2018	410208	Heavy Equipment	grader	208,215,159	1.0	2.0	3.0	4.0	5.0	208,215,159	0	416,430,319	0	624,645,478	0	832,860,638	0	1,041,075,797	0	3,123,227,391
<b>Total For the activity</b>											<b>208,215,159</b>	<b>0</b>	<b>416,430,319</b>	<b>0</b>	<b>624,645,478</b>	<b>0</b>	<b>832,860,638</b>	<b>0</b>	<b>1,041,075,797</b>	<b>0</b>	<b>3,123,227,391</b>
<b>Total For the Target</b>											<b>208,215,159</b>	<b>0</b>	<b>416,430,319</b>	<b>0</b>	<b>624,645,478</b>	<b>0</b>	<b>832,860,638</b>	<b>0</b>	<b>1,041,075,797</b>	<b>0</b>	<b>3,123,227,391</b>

**Target 02** Illegal fishing reduced from 32 to 14 events by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
D02D01	To purchase boat for ensuring safety and control of encloachment along Kilombero River by June 2018	410209	Ships, Boats and Water Craft	no	8,000,000	1.0	2.0	3.0	0.0	0.0	8,000,000	0	16,000,000	0	24,000,000	0	0	0	0	0	0	48,000,000

**Development Budget Total**

## 6536: Kilombero District Project

<b>Objective</b>	<b>D</b>	Increase quantity and Quality of social services and Infrastructure										
Total For the activity		8,000,000	0	16,000,000	0	24,000,000	0	0	0	48,000,000		
Total For the Target		8,000,000	0	16,000,000	0	24,000,000	0	0	0	48,000,000		
Total for subvote sector		216,215,159	0	432,430,319	0	648,645,478	0	832,860,638	0	1,041,075,797	0	3,171,227,391
Total for subvote		308,215,159	0	555,521,228	0	802,827,296	0	1,018,133,365	0	1,257,439,433	0	3,942,136,482

## 6536: Kilombero District Project

### 5017 Rural Water Supply

#### 510A Rural Water Supply

#### Objective D Increase quantity and Quality of social services and Infrastructure

Target 04 Access to clean and safe water increased from 79% to 85% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22					
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F				
D04D01		To drilling 2 bore holes at Miwangani and Sanje Villages by June 2018	411017	Water Wells and Schemes	wells	20,000,000	3.0	4.0	4.0	4.0	5.0	60,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	100,000,000	400,000,000
<b>Total For the activity</b>											<b>60,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>400,000,000</b>		
D04D02		To drilling bore holes in the District in corroboration with USAID support using carriedover funds by June 2018	210508	Accommodation in Lieu of Quarters	wells	30,000,000	1.0	2.0	3.0	4.0	5.0	30,000,000	0	60,000,000	0	90,000,000	0	120,000,000	0	150,000,000	0	450,000,000	
<b>Total For the activity</b>											<b>30,000,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>90,000,000</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>450,000,000</b>		
<b>Total For the Target</b>											<b>90,000,000</b>	<b>0</b>	<b>140,000,000</b>	<b>0</b>	<b>170,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>850,000,000</b>		
<b>Total for subvote sector</b>											<b>90,000,000</b>	<b>0</b>	<b>140,000,000</b>	<b>0</b>	<b>170,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>850,000,000</b>		
<b>Total for subvote</b>											<b>90,000,000</b>	<b>0</b>	<b>140,000,000</b>	<b>0</b>	<b>170,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>150,000,000</b>	<b>100,000,000</b>	<b>850,000,000</b>		

## 6536: Kilombero District Project

### 5022 Natural Resources

#### 512H Forestry Management

#### Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 1,000,000 to 3,000,000 trees of various species planted by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D02D01	210207	To plant 500,000 trees at Kitete village district farm by June 2018	Casual Labourers	person	100,000	150.0	160.0	170.0	180.0	190.0	15,000,000	0	16,000,000	0	17,000,000	0	18,000,000	0	19,000,000	0	85,000,000
	411303	Seedlings	each	100	150,000.0	160,000.0	170,000.0	180,000.0	190,000.0	15,000,000	0	16,000,000	0	17,000,000	0	18,000,000	0	0	19,000,000	0	85,000,000
<b>Total For the activity</b>											<b>30,000,000</b>	<b>0</b>	<b>32,000,000</b>	<b>0</b>	<b>34,000,000</b>	<b>0</b>	<b>36,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>170,000,000</b>
<b>Total For the Target</b>											<b>30,000,000</b>	<b>0</b>	<b>32,000,000</b>	<b>0</b>	<b>34,000,000</b>	<b>0</b>	<b>36,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>170,000,000</b>
<b>Total for subvote sector</b>											<b>30,000,000</b>	<b>0</b>	<b>32,000,000</b>	<b>0</b>	<b>34,000,000</b>	<b>0</b>	<b>36,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>170,000,000</b>
<b>Total for subvote</b>											<b>30,000,000</b>	<b>0</b>	<b>32,000,000</b>	<b>0</b>	<b>34,000,000</b>	<b>0</b>	<b>36,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>170,000,000</b>

## 6536: Kilombero District Project

### 5027 Comm Devt, Gender & Children

#### 527B Comm Devt, Gender and Children

#### Objective F Improve social welfare, gender and community empowerment

**Target 01** Number of women and youth groups empowered from 321 to 1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
F01D01	271201	Provision of Youth and Women and Youth group women loans in 26 wards by Development Fund June 2018	people	360,421,000	1.0	2.0	3.0	4.0	5.0	360,421,000	0	720,842,000	0	1,081,263,000	0	1,441,684,000	0	1,802,105,000	0	5,406,315,000
<b>Total For the activity</b>										<b>360,421,000</b>	<b>0</b>	<b>720,842,000</b>	<b>0</b>	<b>1,081,263,000</b>	<b>0</b>	<b>1,441,684,000</b>	<b>0</b>	<b>1,802,105,000</b>	<b>0</b>	<b>5,406,315,000</b>
<b>Total For the Target</b>										<b>360,421,000</b>	<b>0</b>	<b>720,842,000</b>	<b>0</b>	<b>1,081,263,000</b>	<b>0</b>	<b>1,441,684,000</b>	<b>0</b>	<b>1,802,105,000</b>	<b>0</b>	<b>5,406,315,000</b>

#### Objective H

**Target 01** 100 Orphans and 60 members from 10 PLHAS group ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
H01S01	220302	To support 6 PLHAS groups by providing them with grants by June 2018	litres	2,300	100.0	150.0	200.0	250.0	300.0	230,000	0	345,000	0	460,000	0	575,000	0	690,000	0	2,300,000
	221005	Per Diem - Domestic	staff	100,000	3.3	4.0	5.0	6.0	7.0	330,000	0	400,000	0	500,000	0	600,000	0	700,000	0	2,530,000
	260607	Self Help Scheme	group	1,000,000	7.0	8.0	9.0	10.0	11.0	7,000,000	0	8,000,000	0	9,000,000	0	10,000,000	0	11,000,000	0	45,000,000
<b>Total For the activity</b>										<b>7,560,000</b>	<b>0</b>	<b>8,745,000</b>	<b>0</b>	<b>9,960,000</b>	<b>0</b>	<b>11,175,000</b>	<b>0</b>	<b>12,390,000</b>	<b>0</b>	<b>49,830,000</b>
H01S02	220302	To provide 150 Orphanage by providing them with scolastic materials by June 2018	litres	2,300	100.0	150.0	200.0	250.0	300.0	230,000	0	345,000	0	460,000	0	575,000	0	690,000	0	2,300,000
	221005	Per Diem - Domestic	staff	100,000	13.6	14.0	15.0	16.0	17.0	1,360,000	0	1,400,000	0	1,500,000	0	1,600,000	0	1,700,000	0	7,560,000
	221301	Textbooks	student	50,000	160.0	180.0	200.0	220.0	240.0	8,000,000	0	9,000,000	0	10,000,000	0	11,000,000	0	12,000,000	0	50,000,000
<b>Total For the activity</b>										<b>9,590,000</b>	<b>0</b>	<b>10,745,000</b>	<b>0</b>	<b>11,960,000</b>	<b>0</b>	<b>13,175,000</b>	<b>0</b>	<b>14,390,000</b>	<b>0</b>	<b>59,860,000</b>
<b>Total For the Target</b>										<b>17,150,000</b>	<b>0</b>	<b>19,490,000</b>	<b>0</b>	<b>21,920,000</b>	<b>0</b>	<b>24,350,000</b>	<b>0</b>	<b>26,780,000</b>	<b>0</b>	<b>109,690,000</b>

**Target 02** Community empowerment and response to HIV/AIDS improving in 102 villages in reaching zero stigma, zero new infection and zero death for HIV/AIDS by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
H02S01	220302	To facilitate CHAC's office to monitor and supervise HIV/AIDS activities by June 2018	litres	2,300	765.2	800.0	850.0	900.0	950.0	1,760,000	0	1,840,000	0	1,955,000	0	2,070,000	0	2,185,000	0	9,810,000

**Development Budget Total**

## 6536: Kilombero District Project

### Objective H

H02S01	To facilitate CHAC's office to monitor and supervise HIV/AIDS activities by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	20,000	16.0	24.0	24.0	32.0	32.0	320,000	0	480,000	0	480,000	0	640,000	0	640,000	0	2,560,000
		221005	Per Diem - Domestic	staff	100,000	30.0	35.0	40.0	45.0	50.0	3,000,000	0	3,500,000	0	4,000,000	0	4,500,000	0	5,000,000	0	20,000,000
<b>Total For the activity</b>											<b>5,080,000</b>	<b>0</b>	<b>5,820,000</b>	<b>0</b>	<b>6,435,000</b>	<b>0</b>	<b>7,210,000</b>	<b>0</b>	<b>7,825,000</b>	<b>0</b>	<b>32,370,000</b>
H02S02	To commemorate Worlds AIDS day in December 2017	220302	Diesel	litres	2,300	180.0	200.0	220.0	240.0	260.0	414,000	0	460,000	0	506,000	0	552,000	0	598,000	0	2,530,000
		221404	Food and Refreshments	person	1,500	100.0	150.0	200.0	250.0	300.0	150,000	0	225,000	0	300,000	0	375,000	0	450,000	0	1,500,000
		410416	Sound Equipment and Public Address System	each	200,000	1.0	1.0	1.0	2.0	2.0	200,000	0	200,000	0	200,000	0	400,000	0	400,000	0	1,400,000
<b>Total For the activity</b>											<b>764,000</b>	<b>0</b>	<b>885,000</b>	<b>0</b>	<b>1,006,000</b>	<b>0</b>	<b>1,327,000</b>	<b>0</b>	<b>1,448,000</b>	<b>0</b>	<b>5,430,000</b>
<b>Total For the Target</b>											<b>5,844,000</b>	<b>0</b>	<b>6,705,000</b>	<b>0</b>	<b>7,441,000</b>	<b>0</b>	<b>8,537,000</b>	<b>0</b>	<b>9,273,000</b>	<b>0</b>	<b>37,800,000</b>
<b>Total for subvote sector</b>											<b>383,415,000</b>	<b>0</b>	<b>747,037,000</b>	<b>0</b>	<b>1,110,624,000</b>	<b>0</b>	<b>1,474,571,000</b>	<b>0</b>	<b>1,838,158,000</b>	<b>0</b>	<b>5,553,805,000</b>

### 527C Social Welfare

### Objective F Improve social welfare, gender and community empowerment

#### Target 02 Social Protection to vulnerable groups in 26 wards enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
F02S01	To support 4 children with family conflicts attending vocational training by June 2018	220802	Tuition Fees	person	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	0	1,200,000	0	1,400,000	0	1,600,000	0	1,800,000	0	7,000,000
		220810	Ground Transport (Bus, Train, Water)	staff	20,000	10.0	15.0	20.0	25.0	35.0	200,000	0	300,000	0	400,000	0	500,000	0	700,000	0	2,100,000
		221005	Per Diem - Domestic	staff	100,000	10.0	15.0	20.0	25.0	30.0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	3,000,000	0	10,000,000
<b>Total For the activity</b>											<b>2,200,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>19,100,000</b>
F02S02	To conduct orientation on court rules procedures to 3 social workers ,7 magistrates, 1 gender desk police officer and 2 Doctors by June 2018	210503	Food and Refreshment	person	20,000	32.0	35.0	40.0	45.0	50.0	640,000	0	700,000	0	800,000	0	900,000	0	1,000,000	0	4,040,000
		221005	Per Diem - Domestic	staff	100,000	6.6	7.0	8.0	9.0	10.0	660,000	0	700,000	0	800,000	0	900,000	0	1,000,000	0	4,060,000
<b>Total For the activity</b>											<b>1,300,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>8,100,000</b>
F02S03	To formulate and empower village child protection committee(VMVCC)in 4 wards of Chita,Sanje,Kidatu and Chin'ganda by June 2018	210503	Food and Refreshment	person	5,000	140.0	150.0	200.0	250.0	300.0	700,000	0	750,000	0	1,000,000	0	1,250,000	0	1,500,000	0	5,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	19.0	20.0	21.0	22.0	23.0	950,000	0	1,000,000	0	1,050,000	0	1,100,000	0	1,150,000	0	5,250,000

## 6536: Kilombero District Project

Objective	F	Improve social welfare, gender and community empowerment																			
F02S03	To formulate and empower village child protection committee(VMVCC)in 4 wards of Chita,Sanje,Kidatu and Chin'ganda by June 2018	220302	Diesel	litres	2,300	100.0	150.0	200.0	250.0	300.0	230,000	0	345,000	0	460,000	0	575,000	0	690,000	0	2,300,000
		221005	Per Diem - Domestic	staff	100,000	13.2	14.0	15.0	16.0	17.0	1,320,000	0	1,400,000	0	1,500,000	0	1,600,000	0	1,700,000	0	7,520,000
<b>Total For the activity</b>											<b>3,200,000</b>	<b>0</b>	<b>3,495,000</b>	<b>0</b>	<b>4,010,000</b>	<b>0</b>	<b>4,525,000</b>	<b>0</b>	<b>5,040,000</b>	<b>0</b>	<b>20,270,000</b>
F02S04	To support 1330 elderly people with CHF cards for Health services in 26 wards by June 2018	260607	Self Help Scheme	person	10,000	1,330.0	350.0	400.0	450.0	500.0	13,300,000	0	3,500,000	0	4,000,000	0	4,500,000	0	5,000,000	0	30,300,000
<b>Total For the activity</b>											<b>13,300,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>30,300,000</b>
<b>Total For the Target</b>											<b>20,000,000</b>	<b>0</b>	<b>11,395,000</b>	<b>0</b>	<b>13,410,000</b>	<b>0</b>	<b>15,425,000</b>	<b>0</b>	<b>17,540,000</b>	<b>0</b>	<b>77,770,000</b>
<b>Total for subvote sector</b>											<b>20,000,000</b>	<b>0</b>	<b>11,395,000</b>	<b>0</b>	<b>13,410,000</b>	<b>0</b>	<b>15,425,000</b>	<b>0</b>	<b>17,540,000</b>	<b>0</b>	<b>77,770,000</b>
<b>Total for subvote</b>											<b>403,415,000</b>	<b>0</b>	<b>758,432,000</b>	<b>0</b>	<b>1,124,034,000</b>	<b>0</b>	<b>1,489,996,000</b>	<b>0</b>	<b>1,855,698,000</b>	<b>0</b>	<b>5,631,575,000</b>

## 6536: Kilombero District Project

### 5033 Agriculture

#### 506B Agriculture Operations

#### Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Agriculture Production and added value chain to crop produce increased from 97,671 to 120,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02D01		To transfer new agriculture practise technologies to farmers and reward for the best district farmers by June 2018	person	10,000	221.5	225.0	230.0	235.0	240.0	2,215,000	0	2,250,000	0	2,300,000	0	2,350,000	0	2,400,000	0	11,515,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	bundle	100,000	7.3	10.0	20.0	30.0	40.0	726,000	0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	10,726,000
	220113	Cleaning Supplies	each	15,000	1.0	2.0	4.0	6.0	8.0	15,000	0	30,000	0	60,000	0	90,000	0	120,000	0	315,000
	220201	Electricity	month	20,000	3.0	6.0	6.0	12.0	12.0	60,000	0	120,000	0	120,000	0	240,000	0	240,000	0	780,000
	220202	Water Charges	month	90,000	5.0	5.0	10.0	10.0	10.0	450,000	0	450,000	0	900,000	0	900,000	0	900,000	0	3,600,000
	220302	Diesel	litres	2,300	1,460.0	1,500.0	1,600.0	1,700.0	1,800.0	3,358,000	0	3,450,000	0	3,680,000	0	3,910,000	0	4,140,000	0	18,538,000
	220704	Rent of Private vehicles	car	750,000	2.0	2.0	4.0	6.0	6.0	1,500,000	0	1,500,000	0	3,000,000	0	4,500,000	0	4,500,000	0	15,000,000
	221002	Ground travel (bus, railway taxi, etc)	staff	30,000	58.0	60.0	65.0	70.0	75.0	1,740,000	0	1,800,000	0	1,950,000	0	2,100,000	0	2,250,000	0	9,840,000
	221005	Per Diem - Domestic	staff	100,000	143.2	145.0	150.0	155.0	160.0	14,320,000	0	14,500,000	0	15,000,000	0	15,500,000	0	16,000,000	0	75,320,000
	221401	Exhibition,Festivals and Celebrations	bundle	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	15,000,000
	221406	Gifts and Prizes	person	500,000	1.0	2.0	4.0	6.0	8.0	500,000	0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	10,500,000
	221503	Agricultural Chemicals	each	272,500	1.0	1.0	2.0	2.0	3.0	272,500		272,500		545,000		545,000		817,500		
	229935	Agency Fees	each	2,000,000	1.0	1.0	1.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	4,000,000	0	4,000,000	0	14,000,000
	411301	Certified Seed	seed	72,000	1.0	2.0	3.0	4.0	5.0	72,000	0	144,000	0	216,000	0	288,000	0	360,000	0	1,080,000
	430105	Derelict land	each	500,000	1.0	1.0	1.0	1.0	1.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
<b>Total For the activity</b>									<b>28,728,500</b>	<b>0</b>	<b>31,016,500</b>	<b>0</b>	<b>37,271,000</b>	<b>0</b>	<b>44,923,000</b>	<b>0</b>	<b>49,227,500</b>	<b>0</b>	<b>188,714,000</b>	
<b>Total For the Target</b>									<b>28,728,500</b>	<b>0</b>	<b>31,016,500</b>	<b>0</b>	<b>37,271,000</b>	<b>0</b>	<b>44,923,000</b>	<b>0</b>	<b>49,227,500</b>	<b>0</b>	<b>188,714,000</b>	

Target 03 Agriculture infrastructure improved from 27 to 99 villages by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D03D01		To facilitate MIVARF projects by June 2018	km	20,680,000	1.0	1.0	2.0	2.0	2.0	20,680,000	0	20,680,000	0	41,360,000	0	41,360,000	0	41,360,000	0	165,440,000
<b>Total For the activity</b>									<b>20,680,000</b>	<b>0</b>	<b>20,680,000</b>	<b>0</b>	<b>41,360,000</b>	<b>0</b>	<b>41,360,000</b>	<b>0</b>	<b>41,360,000</b>	<b>0</b>	<b>165,440,000</b>	
D03D02		Completion of Ikule and Mkangawalo ware house by June 2018	staff	30,000	12.0	12.0	12.0	24.0	24.0	360,000	0	360,000	0	360,000	0	720,000	0	720,000	0	2,520,000
	220302	Diesel	litres	2,300	247.0	250.0	255.0	260.0	265.0	568,100	0	575,000	0	586,500	0	598,000	0	609,500	0	2,937,100
	410103	Warehouses	contract	18,565,800	1.0	1.0	1.0	2.0	2.0	18,565,800	0	18,565,800	0	18,565,800	0	37,131,600	0	37,131,600	0	129,960,600

Development Budget Total



## 6536: Kilombero District Project

Objective		D Increase quantity and Quality of social services and Infrastructure																				
<b>Total For the activity</b>												<b>19,493,900</b>	<b>0</b>	<b>19,500,800</b>	<b>0</b>	<b>19,512,300</b>	<b>0</b>	<b>38,449,600</b>	<b>0</b>	<b>38,461,100</b>	<b>0</b>	<b>135,417,700</b>
D03D03	Completion of Msalise warehouse by June 2018	410103	Warehouses	contract	40,000,000	1.0	1.0	1.0	2.0	2.0	40,000,000	0	40,000,000	0	40,000,000	0	80,000,000	0	80,000,000	0	280,000,000	
<b>Total For the activity</b>												<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>280,000,000</b>
D03D04	Construction of Mangula youth irrigation schemes by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	12,000	5.0	10.0	15.0	20.0	25.0	60,000	0	120,000	0	180,000	0	240,000	0	300,000	0	900,000	
		220302	Diesel	litres	2,300	450.0	500.0	550.0	600.0	650.0	1,035,000	0	1,150,000	0	1,265,000	0	1,380,000	0	1,495,000	0	6,325,000	
		221005	Per Diem - Domestic	staff	100,000	9.0	10.0	15.0	20.0	25.0	900,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,900,000	
		411012	Irrigation Improvements	contract	40,005,000	1.0	1.0	2.0	2.0	3.0	40,005,000	0	40,005,000	0	80,010,000	0	80,010,000	0	120,015,000	0	360,045,000	
<b>Total For the activity</b>												<b>42,000,000</b>	<b>0</b>	<b>42,275,000</b>	<b>0</b>	<b>82,955,000</b>	<b>0</b>	<b>83,630,000</b>	<b>0</b>	<b>124,310,000</b>	<b>0</b>	<b>375,170,000</b>
D03D05	To construct nanenane exhibition building at Morogoro by June 2018	411110	Public Buildings	building	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000	
<b>Total For the activity</b>												<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>75,000,000</b>
<b>Total For the Target</b>												<b>137,173,900</b>	<b>0</b>	<b>137,455,800</b>	<b>0</b>	<b>198,827,300</b>	<b>0</b>	<b>258,439,600</b>	<b>0</b>	<b>299,131,100</b>	<b>0</b>	<b>1,031,027,700</b>
<b>Total for subvote sector</b>												<b>165,902,400</b>	<b>0</b>	<b>168,472,300</b>	<b>0</b>	<b>236,098,300</b>	<b>0</b>	<b>303,362,600</b>	<b>0</b>	<b>348,358,600</b>	<b>0</b>	<b>1,219,741,700</b>
<b>Total for subvote</b>												<b>165,902,400</b>	<b>0</b>	<b>168,472,300</b>	<b>0</b>	<b>236,098,300</b>	<b>0</b>	<b>303,362,600</b>	<b>0</b>	<b>348,358,600</b>	<b>0</b>	<b>1,219,741,700</b>

## 6536: Kilombero District Project

### 5034 Livestock

#### 505B Livestock Operations

#### Objective D Increase quantity and Quality of social services and Infrastructure

#### Target 01 Livestock and Fisheries facilities improved in 99 villages by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D01D01	To facilitate construction of one slaughter slab Mwaya Ward by June 2018	411017	Water Wells and Schemes	each	20,500,000	1.0	2.0	2.0	3.0	3.0	20,500,000	0	41,000,000	0	41,000,000	0	61,500,000	0	61,500,000	0	225,500,000
<b>Total For the activity</b>											<b>20,500,000</b>	<b>0</b>	<b>41,000,000</b>	<b>0</b>	<b>41,000,000</b>	<b>0</b>	<b>61,500,000</b>	<b>0</b>	<b>61,500,000</b>	<b>0</b>	<b>225,500,000</b>
D01D02	Monitoring and evaluation of Dip tank and slaughter slab projects by June 2018	220302	Diesel	litres	2,300	400.0	410.0	420.0	430.0	440.0	920,000	0	943,000	0	966,000	0	989,000	0	1,012,000	0	4,830,000
		221005	Per Diem - Domestic	staff	70,000	130.0	131.0	132.0	133.0	134.0	9,100,000	0	9,170,000	0	9,240,000	0	9,310,000	0	9,380,000	0	46,200,000
<b>Total For the activity</b>											<b>10,020,000</b>	<b>0</b>	<b>10,113,000</b>	<b>0</b>	<b>10,206,000</b>	<b>0</b>	<b>10,299,000</b>	<b>0</b>	<b>10,392,000</b>	<b>0</b>	<b>51,030,000</b>
<b>Total For the Target</b>											<b>30,520,000</b>	<b>0</b>	<b>51,113,000</b>	<b>0</b>	<b>51,206,000</b>	<b>0</b>	<b>71,799,000</b>	<b>0</b>	<b>71,892,000</b>	<b>0</b>	<b>276,530,000</b>

#### Target 03 Livestock mortality rate reduced from 40% to 25% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D03D01	To transfer new livestock practise technologies to livestock keepers and reward for the best district winner by June 2018	210207	Casual Labourers	person	10,000	10.0	10.0	15.0	15.0	20.0	100,000	0	100,000	0	150,000	0	150,000	0	200,000	0	700,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	5,000	5.0	5.0	10.0	10.0	15.0	25,000	0	25,000	0	50,000	0	50,000	0	75,000	0	225,000
		220202	Water Charges	tank	100,000	1.0	1.0	2.0	2.0	3.0	100,000	0	100,000	0	200,000	0	200,000	0	300,000	0	900,000
		220302	Diesel	litres	2,300	410.0	450.0	500.0	550.0	600.0	943,000	0	1,035,000	0	1,150,000	0	1,265,000	0	1,380,000	0	5,773,000
		220604	Uniforms and Ceremonial Dresses	each	14,000	20.0	20.0	30.0	30.0	40.0	280,000	0	280,000	0	420,000	0	420,000	0	560,000	0	1,960,000
		220704	Rent of Private vehicles	car	300,000	1.0	1.0	2.0	2.0	3.0	300,000	0	300,000	0	600,000	0	600,000	0	900,000	0	2,700,000
		221005	Per Diem - Domestic	staff	100,000	87.3	90.0	95.0	95.0	100.0	8,728,000	0	9,000,000	0	9,500,000	0	9,500,000	0	10,000,000	0	46,728,000
		221404	Food and Refreshments	person	5,000	16.0	16.0	20.0	20.0	25.0	80,000	0	80,000	0	100,000	0	100,000	0	125,000	0	485,000
		221406	Gifts and Prizes	person	500,000	1.0	1.0	2.0	2.0	3.0	500,000	0	500,000	0	1,000,000	0	1,000,000	0	1,500,000	0	4,500,000
		221501	Seeds	set	50,000	1.0	1.0	2.0	2.0	3.0	50,000	0	50,000	0	100,000	0	100,000	0	150,000	0	450,000
		221504	Fertilizers	bag	80,000	1.0	1.0	2.0	2.0	3.0	80,000	0	80,000	0	160,000	0	160,000	0	240,000	0	720,000
		221506	Veterinary Drugs and Medicine	set	22,000	1.0	1.0	2.0	2.0	3.0	22,000	0	22,000	0	44,000	0	44,000	0	66,000	0	198,000
		221507	Animal Feeds	kg	20,000	5.2	10.0	15.0	20.0	25.0	104,000	0	200,000	0	300,000	0	400,000	0	500,000	0	1,504,000
		290103	Vehicles Insurance	car	50,000	2.0	2.0	3.0	3.0	4.0	100,000	0	100,000	0	150,000	0	150,000	0	200,000	0	700,000

## 6536: Kilombero District Project

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D03D01	To transfer new livestock practise technologies to livestock keepers and reward for the best district winner by June 2018	410501	Kitchen Appliances, Utencils and Crockery	each	8,000	4.0	4.0	5.0	5.0	6.0	32,000	0	32,000	0	40,000	0	40,000	0	48,000	0	192,000
<b>Total For the activity</b>											11,444,000	0	11,904,000	0	13,964,000	0	14,179,000	0	16,244,000	0	67,735,000
<b>Total For the Target</b>											11,444,000	0	11,904,000	0	13,964,000	0	14,179,000	0	16,244,000	0	67,735,000
<b>Total for subvote sector</b>											41,964,000	0	63,017,000	0	65,170,000	0	85,978,000	0	88,136,000	0	344,265,000
<b>Total for subvote</b>											41,964,000	0	63,017,000	0	65,170,000	0	85,978,000	0	88,136,000	0	344,265,000