

THE UNITED REPUBLIC OF TANZANIA
PRESIDENT 'S OFFICE REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT

RORYA DISTRICT COUNCIL



MEDIUM TERM EXPENDITURE FRAMEWORK PLAN AND BUDGET
FOR FINANCIAL YEAR 2016/2017

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LIST OF ABBREVIATIONS

ASDP	-	Agricultural Sector Development Programme
CCM	-	Chama Cha Mapinduzi
D by D	-	Decentralization by Devolution
DADPs	-	District Agriculture Development Plans
ICT	-	Information and Communication Technology
LGAs	-	Local Government Authorities
LGCDG	-	Local Government Capital Development Grant
MOF	-	Ministry of Finance
MTEF	-	Medium Term Expenditure Framework
NHIF	-	National Health Insurance Fund
PEDP	-	Primary Education Development Programme
PMO-RALG	-	Prime Minister's Office – Regional Administration & Local Government
PPP	-	Public – Private Partnership
SP	-	Strategic Plans
TASAF	-	Tanzania Social Action Fund
CMT	-	Council Management Team
ALAT	-	Association of Local Authorities in Tanzania
DT	-	District Treasurer
DPLO	-	District Planning Officer
CDCF	-	Constituency Development Catalyst Fund
O & OD	-	Opportunities and Obstacles for Development
M & E	-	Monitoring and Evaluation
BMU	-	Beach Management Unit
WARC	-	Ward Resource Centre
DFT	-	District Facilitation Team
WFT	-	Ward Facilitation Team
INSET	-	In-service Teacher Training
KKK	-	Kuhesabu, Kusoma na Kuandika
WEC	-	Ward Education Coordinator
CHF	-	Community Health Fund
DSWO	-	District Social Welfare Officer

POLICY STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON.

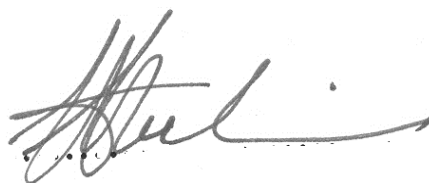
On my behalf and on the behalf of Rorya District Council. I would like express my sincere appreciations to the Government and our development partners for their financial and technical assistance towards development of Rorya community. This noble commitment is clearly defined and recognized in terms of enormous resources allocated and support offered to my council in implementing mandatory and permissible functions as stipulated in the Local Government Act of 1982 in the areas of but not limited to ;

1. Maintenance of peace and order in the entire area of Jurisdiction
2. Improving the quality of education at all levels especially availability of textbooks, laboratories, classrooms, dormitories, housing, school desks and other important infrastructures.
3. Increasing stock of social services assets such as; inputs and implements for agriculture, livestock and fisheries, Health facilities, water supply projects

In this regards, it is the obligation of the political leaders and public at large to ensure that meager resources are effectively and efficiently utilized at all levels for optimum realization of intended objectives and targets and ultimately leading to the improving the quality of life and well being of Rorya community.

The efforts shown by higher and low level government toward addressing the Presidential directive of construction of 3 science laboratories to each secondary school gives a lesson to admire; that there is enormous social capital provided that there is political will. In the light of this we promise to maintain the same sprits for better achievements in 2015/16.

Once again I would like to thank in special way, our development partners for their commitments and assistance towards development of Rorya Community. Their continuing support will enable us to achieve a wide range of responsibilities for provisional of essential services and good governance for the residents of Rorya.



**ALBERT MACHIWA
CHAIPERSON
RORYA DISTRICT COUNCIL**

EXECUTIVE STATEMENT OF THE ACCOUNTING OFFICER

The 2016/2017 Plan and Budget was prepared in accordance with section 33 of the Local Government Finance Act No. 9 of 1982 which requires every Director of the District Council to prepare and submit approved Plan and Budget by the respective council, to the Regional Secretariat, the PMO-RALG and the Ministry of Finance.

It is my pleasure that the process, as required by law has been adhered to and all the required obligatory procedures were participatory at all levels. It all began at LGA lower levels (Sub village, village and Ward) subsequently discussed by District Council Standing Committees whereby recommendations and advices deliberated were incorporated before approved by the Full Council.

The plan and budget has been prepared in line with;

1. The Tanzania development Vision 2025.
2. Sectoral Policies and Strategies
3. CCM Election Manifesto of 2015-2020.
4. Implementation of priorities given to Big Results Now (BRN) identified projects
5. Projects identified using O and OD participatory methodology
6. The Sustainable Development Goals(SDP)
7. Five Year Directive Plan
8. O and OD from Lower Level Governments in the district
9. District priorities for FY 2016-2017
10. Government Plan and Budget for FY 2016/2017 as well as Guidelines for the Government Plan and Budget for FY 2016/2017

It is worth mentioning here that physical implementation of previous year (2014/2015) of development activities reached **85%** while financial utilization was recorded at a tune of **60%** of fund released. The challenges encountered in the course of implementation include but not limited to:- Late disbursement of fund and Inadequate financial resources against development demand in various sectors especially Education, Agriculture and health sectors and Long time taken to undertake in tendering process. To mitigate the problem the Council strives in Strengthening District revenue base and

financial management with the aim of bridging the gap between actual development demands and financial resources.

It is my sincere hope as an Accounting Officer, that the spirit and co-operation shown during preparation of the Plan and Budget by the Plan and Budget Committee will be maintained even during supervision of implementation of planned activities as well as monitoring and evaluation of the results. This will ensure enhancement capacity in the delivery of public services and hence contribution to the realization of Tanzanian Development Vision 2025, Pledges of President of United Republic of Tanzania Dr. Joseph Pombe Magufuli whose achievement requires high degree of Commitment and financial discipline to operate within the limit of approved budget.

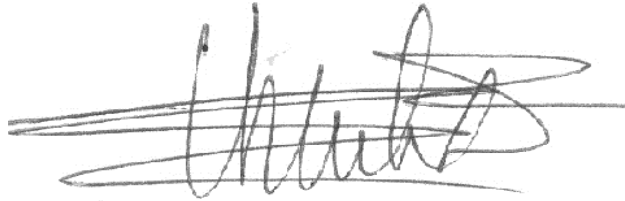
Rorya District in achieving its noble objectives as stipulated in the 2016/2017 MTEF Plan and Budget it requires a total budget of Tshs **35,551,126,599** as summarized in the table here under:-

(A) NORMAL BUDGET FUNDING SYSTEM

	SOURCE OF FUNDING	AMOUNT ALLOCATED 2016/17
1.0	Own Source;	
1.1	Own Source (Proper)	1,136,787,000
1.4	Water - Urban collection	10,000,000
1.5	Health (NHIF/CHF/User Fees)	520,800,000
	Sub Total	1,667,587,000
2.0	Recurrent Expenditure;	
2.1	Personal Emoluments (PE)	24,477,029,099
2.2	Other Charges (OC)	2,644,763,000
2.3	General Purpose Block Grant (GPG)	231,629,000
	Sub Total	27,353,421,099
3.0	Development Expenditure;	
3.1	Grant from GOT	6,530,118,500
	Sub Total	6,530,118,500
	Total Budget	35,551,126,599

Conclusively, let me take this opportunity, to recognize the efforts made by the Plan and Budget Committee, full council meeting, Heads of Departments and their staff, District Standing Committees and Development Stakeholders and partners for their

valuable contribution and lastly to all who participated in one way or another in the preparation and production of this MTEF document. it is my sincere anticipation that, with proper management of the meager resources at our disposal, we should be able to manage and achieve the intended objectives and targets.

A handwritten signature in dark ink, appearing to read 'Charles K. Chacha', with a large, sweeping horizontal stroke underneath.

Charles K. Chacha
Ag. DISTRICT EXECUTIVE DIRECTOR
RORYA DISTRICT COUNCIL.

CHAPTER ONE: ENVIRONMENTAL SCAN

1.1. Stakeholder Analysis

By simple definition a stakeholder is a person, group or institution with vested interests in the operational/functional success or failure of an Organization, Authority or Entity.

1.1.1 Names of key stakeholders

The Government's fundamental focus is to have an efficient and effectively performing civil service. In view of this, Rorya District Council has to be properly focused and well organized to attain its Vision and Mission and therefore there is a great need for the LGA to work closely and harmoniously with all her stakeholders and development partners.

The key stakeholders of Rorya District Council are:

i. Sectoral Ministries/Departments, to mention a few:

- ❖ Prime Minister's Office – Regional Administration and Local Government (PMO-RALG)
- ❖ Ministry of Finance
- ❖ Ministry of Water and Irrigation
- ❖ Ministry of Education and Vocational Training
- ❖ President's Office – Public Service Management (PO-PSM)
- ❖ Ministry of Agriculture and Food Security and Cooperatives
- ❖ Ministry of Health and Social Welfare
- ❖ Regional Secretariat – Mara
- ❖ District Commissioner's office

ii. Local Community

- a) 26 Wards
- b) 87 village Governments
- c) 509 Hamlets (Sub Village Chairpersons)

iii. Neighboring LGAs :-

- ❖ Tarime District Council
- ❖ Musoma Rural
- ❖ Musoma Municipality
- ❖ Bunda
- ❖ Serengeti
- ❖ Butiama
- ❖ Tarime Township

iv. Political Parties in the District

- ❖ CCM
- ❖ CHADEMA
- ❖ NCCR – MAGEUZI
- ❖ TLP
- ❖ CUF
- ❖ UDP

v. NGO's , CBOS and FBOs,

- ❖ **NGO's** (Vi Sc. Agroforest, UVIMAKI, MVIWANYA(Mtandao wa vikundi vya Wakulima) Shirika la Mkombe, Global Resource Alliance, Mara Women Empowerment assistance, Jasirika Sustainable Farming, Shirati Health Education and Development Fund (SHED), Suba Education Trust Fund, Teachers Good Will Foundation, Kinga Development Association, Maji Safi, Rorya NGOs Network (RNN), Rorya Women Alliance, Children Dignity Forum (CDF)
- ❖ **FBOs** (Intergrated Community mobilization Programme (ICMP), COMPASSION, Kanisa la Mennonite Tanzania(KMT), Jumuiya ya Kikristo Tanzania(CCT), Throne of Glory Internatinal Tanzania TGMT, KKKT
- ❖ **CBOs** (Ruth Ophanage and Widows- Michire, RAO Women Group, Salimika -Panyakoo, Mwaryoki- Rwangenyi, Amka- Nyambogo, Juhudi –Nyambori,Nia Moja- Nyang,ombe, Jiendeleze- Minigo, Amani-Kirogo, Amani- Kowak, Nyamasanda Development- Nyamasanda, Suni Minigo, Awuor Wanga Development Association- Rabuor, SARORYA – Ryagoro, Nyabrick- Nyanduga, Nguvu Kazi- Ingri Juu, BAKHITA – Masonga, Jipemoyo IR VICOBA, Okuoro- Ng'ope,Tausi- Roche and Nyangusi Ingri Juu

i. Private sector (Baraki Sisters Farm, Ongujo Investment Ltd, LAKAIRO Investment, CHAPHORE Company Ltd, ADRIANO Development Co. UDAFCO, Rorya Food Processing Group, Mennonite Hospital, Kowak Girls secondary School, Maginga Business & Holding Co. Ltd, Masonga Primary School, RAO Hospital & Nursing Institute, TRP Investment).

1.1.2 Need/Expectations of stakeholders:

No.	Name if stakeholder	Expectation	Priority	Potential impact of if not meeting
1.	Prime Minister's Office Sector Ministries Regional Administration and Local Government Regional Secretariat– Mara District Commissioner's office	<ul style="list-style-type: none"> ○ Good Coordination ○ Good relationship ○ Adhering to policies and directives ○ Information flow and feedback ○ Good governance ○ Public delivery 	High	<p>Close follow-up and support supervision.</p> <p>Application of mitigation measures</p>
2.	Donor communities	<ul style="list-style-type: none"> ○ Transparency and Accountability ○ Effectiveness and efficiency 	Medium	<p>Little cooperation and conflicts.</p> <p>Withdrawing their support</p>
3.	Local communities	<ul style="list-style-type: none"> ○ Appeal Opportunities ○ enabling environment social and economic services delivery and raise livelihood ○ Act as guardian ○ Policy markers ○ Translator of policies from high government levels ○ Technical and financial support/Backstopping 	High	<p>Increased poverty incidence</p> <p>Poor service delivery, low economic growth and low community participation.</p>
4.	Politicians and political parties	<ul style="list-style-type: none"> ○ Transparency and accountability ○ Good Governance ○ Implementation of ruling party manifesto. ○ Political neutrality 	Medium	<p>Little cooperation may result from misunderstandings between the executives and politicians/political parties in the process of service delivery</p>
5.	Private sector	Enabling environment for increased participation in social development and improving economic	High	<p>Mistrust, Little economic growth, poor service delivery and complaints</p>

No.	Name if stakeholder	Expectation	Priority	Potential impact of if not meeting
		productivity		
6.	NGOs	<ul style="list-style-type: none"> ○ Good flow of information and communication ○ Good Coordination monitoring & evaluation ○ Partnership in the development process ○ Issuance Policy guidelines. ○ Provision of enabling and working environment ○ NGOs/CBOs operate effectively and efficiently ○ To promote the capacities and abilities of NGOs/CBOs to ensure their potential are fully utilized 	High	Mistrust, Little economic growth, poor service delivery and complaints
7.	Councilors and LL Chairpersons	<ul style="list-style-type: none"> ○ Transparency and accountability ○ Good Governance ○ Effectiveness and efficiency ○ Service delivery 	High	Increased poverty, failure to meet community needs, Poor Relationship
8.	Neighboring LGAs	<ul style="list-style-type: none"> ○ Good cooperation ○ Economical linkages 	Medium	Little neighborly cooperation may affect negatively performance of the council.

1.2. SWOC Analysis:

On the basis of the Medium Term Expenditure Framework model, Rorya District Council has analyzed the current situation and considered a "Picture of the future state, which needs to be created" i.e. a desirable but achievable state of affairs which might reasonably be attainable by the end of the Medium Term 5 year plan period (2015/2016-2020/2021)

The output of this analysis is a set of perceived strengths and areas for improvements as summarized below.

1.2.1. Strengths:

Strength	Weakness
Good Governance framework in place at District, village and Hamlet level	Poor working environment in terms of office accommodation and Housing for staff
Positive political Leaders willing to allocate resources to the priority areas of development	Insufficient Management information system and lack of reliable Internet facilities
A good number of trained Staff and profession carrier development programs in place	Limited sources of domestic (Local) revenue and poor revenue management
Good and harmonious relationship between the LGA and various stakeholders	Most of council staff leaving a distant of 10 – 35 Km away from district headquarters affect their delivery capacity
Efficient and smooth co-ordination between the LGA and Government Ministries and Agencies (MDAs).	Unavailability of retaining and motivation scheme to staff.
Good road network which is 50% passable throughout the year	Low level of Agriculture productivity hence low income to small farmers
Qualified Heads of Departments (HoDs)	Low capacity implement, monitoring and supervise planned activities and deliver services due to multiple of factors such as Fund and reliable transportation and Etc.

1.2.2. Opportunities:

Opportunities	Threats
Availability of good fertile land for human settlement and agriculture	Poor revenue base from own sources
Understanding and knowledge of the policies and reforms of the sector Ministries	Recurrence of drought in lowland areas of the District
Internalization of the Community participatory approach (O & OD) in the initiation, execution and monitoring of development projects	Migration of the “Young group” due to unpredictable employment opportunities in the district
Existence of Local Government Reform programmes and other National programmes	HIV/AIDS pandemic/ Endemic
A Society ready to accept changes	inadequate support in terms resources required to put in place socio- economic services of newly established district.
Good neighborly relationship and cooperation with other LGAs in Tarime DC, Musoma Rural and Bunda, Butiama, Tarime Township Council, Serengeti DC and Musoma Municipality	Growing number of Most Vulnerable Children (MVCs
Natural resources endowment	Long distance from the country national Headquarters

1.3 Key issues:

Environmental scan analysis shows that there are key issues which must be taken into consideration so as to meet the council MTEF objectives and Targets. The key issues include deliberate policies in economic and community development:, Good Governance, Availability of resources, capacity and efficiency of workers and community involvement and participation.

1.3.1 Economic and Community Development Policies.

The main thrust is to increase the role of the private sector (Public Private Partnership), encourage and promote the informal sector through the SACCOS, the non direct government involvement in production and trade and reforms in

provision of social services and facilitate the informal sector to contribute more towards the economic development of the council.

1.3.2 Good Governance:

This shall be enhanced and implemented in the context of ensuring democratic procedures are adhered to; the rule of law; adherence to rule of laws, leaders accountability and transparent, anticorruption measures and public hearings to ensure community ideas and suggestions are taken into account in the day to day execution of duties and responsibilities of the Council.

1.3.3. Availability and Utilization of Resources

To ensure the District Council collects maximally its own source revenue, gets and spends prudently government subvention and support from donors and thereby provide satisfactory services to the community at large and optimum utilization of resources to meet Council administrative and development demands.

1.3.4. Improving social services delivery

In this regards, more emphasis will be put on **quality of education, health,** and water services as well as **social welfare** at all levels.

1.3.5. Exploiting natural resources:

Rorya District Council is endowed with various natural resources such as land, water, and minerals.

1.3.6. Cross Cutting Issues

- Improving environmental conservation including legislative enforcement, public education and sustainable management of natural resources
- Enhancing good governance including rule of law, combating corruption and improving transparency and accountability at all levels
- Promote gender interventions through implementation of gender policy and elimination of harmful traditional practices and violence against women and vulnerable groups
- Establishment of HIV/AIDS Control Fund and improving interventions at all levels in line with the Nation HIV and AIDS Multi-Sectoral Strategic Framework; and
- Strengthening the existing economic empowerment initiatives

1.3.7. Community involvement and participation

Community and other stakeholders have to participate fully in planning, implementation and evaluation of the development plans for sustainable and

successful execution of the projects and delivery of services. If the community is involved, it is easier for them to accept their responsibilities, contribute towards meetings costs for operations and maintenance of the completed projects

1.3.8. Cross – Cutting issues

Rorya District Council Multi-Sectoral HIV/AIDS plan has been developed for the purpose of promoting good health to the community and thereby reduce burden of HIC/AIDS to the population and create conducive environment and care for orphans and 107 65 MVCs in the District (2014 figures).

1.3.9 Gender Issues

Rorya District Council shall make sure that gender balance and equality are considered and respected in every aspect of her operations from the district to the village level. With District Gender Policy in place lets hope that Gender issues will reflect in every aspect of life in Rorya community

1.3.10 Disaster Management

Disaster is an event or phenomenon that causes disappearance of the life of people or living organism and destruction of property. Rorya District Council will make sure that steps are taken for prevention of disasters, and are well arranged so as to mitigate the effects that may occur from the same. The most common disaster in Rorya District, those are associated with drought. For the year 2015/16 the Council plans to conduct sensitization training to pastoralists on the effects and impact of climate change and disaster preparedness.

CHAPTER 2: BUDGET PERFORMANCE REVIEW

2.1 Performance - 2014/2015

2.1.1 Annual Approved Revenue Vs Actual

For the financial **2014/2015** Central Government approved **Tshs. 25,553,180,324.80** as grant for Rorya District Council for development budget as well as for recurrent expenditure budget. Out of approved budget **Tshs 17,652,563,000** was for Personnel Emoluments (PE), **Tshs. . 1,980,496,500.00** was for Other Charges (OC), **Tshs. 1,509,500,000** was planned to be collected from Own Sources revenue and **Tshs. 4,396,135,000** was for development budget.

Revenue Received

Up to 30th June, 2015 Rorya District Council received a Total **Tshs. 20,964,057,648** as grant from Central Government equivalent to **80%** of the approved annual budget. The total fund received as been classified as follows; whereas **Tshs. 574,342,296** is Own Source Revenue, **Tshs.16,522,429,649** covers Personal Emoluments (PE), **Tshs. 1,137,388,030** for Other Charge (OC) and **Tshs.2,729,897,673** for development expenditure, on top of that there was a total of carry over fund amount to Tsh **2,150,505,415.70**.

Table; Income received

S/No	SOURCE OF FUND	BUDGET	ACTUAL REVENUE	% INCOME AND BUDGET
1.0	OWN SOURCE;			
1.1	Own Sources collection	1,509,500,000	574,342,296	38
	SUB TOTAL			
2.0	Personal Emoluments (PE)	17,652,563,000	16,522,429,649	94
3.0	Other Charge (OC)	1,995,516,498.54	1,137,388,030	57
4.0	Development grants	4,395,600,825	2,729,897,673	62
5.0	Carry over funds		2,150,505,415.70	
	GRAND TOTAL	25,553,180,324	15,393,290,751	83

2.1.2 Annual Approved Expenditure Vs Actual

Up to 30th June, 2015 Expenditure was recorded at a total of **Tshs 15,393,290,751** equivalent to **83** of total approved expenditure. Expenditure was as follows:- Own Sources Tsh **574,342,296** Personal Emolument (PE) was Tshs **16,522,429,649** Other Charges grants (OC) was Tshs **1,137,388,030** Development Grant was Tshs

2,729,897,673. Expenditure on carry over funds was recorded at tune **2,150,505,415,751** included in the total expenditure above.

Table; ACTUAL EXPENDITURE

S/No	SOURCE OF FUND	APPROVED EXPENDITURE	ACTUAL EXPENDITURE	% SPENDING AND BUDGET
1.0	OWN SOURCE;			
1.1	Own sources collection	1,509,500,000	574,342,296	38
	SUB TOTAL	1,509,500,000	574,342,296	
2.0	PERSONAL EMOLUMENTS (PE)	17,652,563,000	1,137,388,030	94
3.0	OTHER CHARGE (OC)	1,980,496,500	1,070,865,068	57
4.0	DEVELOPMENT GRANTS	4,396,135,000	2,543,569,281.55	63
5.0	Carry over funds		2,150,505,415,751	100
	TOTAL	25,538,694,500	15,393,290,751	83

2.1. 3. Summary of MTEF Targets Vs Main Achievements 2014/2015

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
500A	Conducive working environment for 200 staff and Administrative service in General Administration Department enhanced by June 2017	Conducive working environment improved to 110 staff mainly attributed by provision of 50 office chairs to VEO's offices, construction 2 WEO offices, provision of office stationery and allocation of OC fund for running of offices	80%
500C	Council Legal right enforcement by – Laws enhanced by June 2017	15 cases were attended whereby necessary legal advisory and services were discharged accordingly and 4 by – laws were enacted.	100%
500D	Annual Clean Audit report acquired by June 2017	90 % of Internal and External Queries were acted upon and accepted by auditors beyond reasonable doubts and sound final	100%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
		accounts were prepared and submit in time.	
	Conducive working environment ensured to 2 staff by June 2017	2 Staff were supported to attend degree courses	100%
5002A	Financial document keeping improved from 20% - 80% by June 2017	District Final Accounts got unqualified opinion from CAG and capacity of account staff in the Management of IFMS improved	50%
	Conducive working environment ensured to 12 staffs by June 2017	Office Working environment improved to 12 staff	100%
5002B	Government Financial Accounting procedure adhered to and strengthen by June 2017	The government financial accounting procedure improved and strengthened	70%
5002E	Conducive working environment ensured to 5 procurement staffs by June 2017	2 Laptop computers, 2 Desk top computers and 3 executive chairs were procured and 2 staff on leave travel expenses were paid accordingly	80%
	Procurement procedure improved from 80% - 100% by June 2017	There was a Shift from Manual to IFMS generated LPOs restricted awarding unfunded tenders. 1 Staff attended short course on procurement organized by PPRA.	80%
5003A	Conducive working environment ensured to 6 staff of planning and trade department by June 2017	Planning and Trade department was provided with Spacious office furnished with necessary furniture.	50%
	Council Revenue collection increased from 50% - 80% by June 2017	Council internal revenue collection increase from Tsh 353,829,294 In 2011/12 to Tsh 566,126,870 in 2012/13 which was an increase of 60 %	60%
	Business and Tourism Council developed by June 2017	Rorya District Business council with 16 members were established	90%
	Capacities for 3 trade staff working	Trade department was provided a	100%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
	environment strengthen by June 2017	office with necessary furniture and working tools such as Laptop and Printer.	
5003C	The accessibility and availability of financial and marketing services in District increased from 15% to 20% of working population by June 2017	One crop market was constructed	79%
	Enrollment rate of standard one Pupils 117 primary school increased from 86%-100% by June 2017	Enrollment rate of standard one Pupils was 99%	80%
	Staff capacity building to 6 staff ensured by June 2017	Education department was provided 3 offices in a new council building and 2 staff were supported to attend graduate programs	60%
	Payment of Obligatory allowance (Statutory allowance) 10 staff ensure by June 2017	Payment of statutory benefits were made to a tune of Tsh 455,750,000 in terms of Moving expenses, leave travel and subsistence allowances.	90%
5007B	Training of 2 department staff and 20 Primary teachers on Ant-Corruption strategy facilitated by June 2017	Training on Ant-Corruption strategy was conducted in collaboration with PCCB.	50%
	Conducive working environment to 412 Education staff ensured by June 2017	Payment of statutory benefits were made to a tune of Tsh 455,750,000 in terms of Moving expenses, leave travel and subsistence allowances.	80%
	Pass rate in National Exams in 119 Primary school increased from 68%-100% for std. four and from 43% to 65% for std. seven by June 2017.	Pass rate was recorded for std. IV and std VII examinations at. 75% 80% respectively	80%
	Staff Capacity Building In 50 Primary School to 50 staff teachers facilitated by June 2017	Training on Mathematics and Science subject were conducted to 45 primary schools teachers and 35 staff.	80%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
	25 Tree Nursery established in 25 primary school by June 2017.	63 tree nurseries with 22,000 trees were established	20%
	Conducive working environment to 40 Adult Education staff ensured by June 2017	Payment of statutory benefits was made to a tune of Tsh 5,325,000 in terms of Moving expenses, leave travel and subsistence allowances.	80%
	Conducive working environment to 20 ICBAE and 6 COBET Facilitators by June 2017	Tsh 5,600,300 was paid to 20 COBET facilitators as Honoraria	40%
	Illiteracy rate in Adult reduced from 68% -32% by June 2017	Reduced	40%
5007F	Effective and competitive skills on game and sport maintained to 400 pupils in 117 primary school by June 2017	UMITASHUMTA School completion was conducted in 117 primary schools whereby 413 pupils attended and 43 prizes were awarded	90%
5007 H	Teaching and learning materials facilitated by June 2017	3000 various books were purchased and distributed to 117 schools	70%
	Conducive working environment facilitated to 500 staff by June 2017	Payment of statutory benefits were made to a tune of 6,588,900 in terms of Moving expenses, leave travel, subsistence allowances and training fee	80%
	700 Secondary school students from Vulnerable families supported by June 2017	460 students were supported by District council in terms of payment of school fees, uniforms and school necessities.	90%
	Adequate fire control equipment facilitate to 26 Secondary school by June 2017	School communities were trained on fire fighting techniques and improvisation of fire extinguisher facilities at school level.	60%
508A	Prevalence rate of HIV reduced from 6.2 to 5.1% by June 2017	Prevalence rate of HIV/AIDS has been reduced for 0.2% through conducting Male circumcision campaign, conducting VCT clinics,	18

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
		strengthening CTC services, provision of HIV/AIDS care and services through Community and facility HBC's curing of opportunistic diseases and provision of PMTCT services	
	Maternal mortality rate reduced from 139/100,000 to 125/100,000 by June 2017	Martenal Mortality Rate has been reduced for about 45/100,000 by conducting maternal death reviews, screening and treating Pregnant women with syphilis, ensuring availability of delivery kits and beds in all health facilities, tracking and registering of pregnant women in their villages, ensuring availability of Nurse Midwives in all health facilities, ensuring availability of obstetric medicines, prrovision of PMTCT services and collaboration from various stakeholders and CHW's	187
	Malaria prevalence reduced from 26.5% to 20% by June 2017	Prevelance rate of Malaria has been reduced for 0.9% through sensitizing people on prevention and treatment of Malaria, ensuring availabilityof MRDT in all health facilities, providing SP to pregnant women and provision of ITN's.	69
	Under five mortality rate reduced form 6/1000 to 3/1000 by 2017	Underfives Mortality Rate has been reduced for 2/1,000 through provision of vaccines, conducting mobiles and outreaches and provisions of Vitamin A and Mebandozole in Campaigns	100
	Organisational structure and management capacity at all levels increased from 60% to 90% by June 2017	Organisational structure and management capacity at all levels increased has remained as it is due to lack of funds to implement various activities	0
	Institutional management and	Institutional management and	100

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
	capacity on health services strengthened from 60% to 85% at DMO's Office by June 2017	capacity on health services has been strengthened for 5% by preparation and submission of monthly, quartely and annual reports, procurement of furnitures, preparation of CCHP, repair and maintanance of vehicles and motorcycles, conducting CHSB and CHMT meetings and conducting supporting supervisions and mentoring.	
	Access of health care services to most vulnerable groups increased from 21% to 50% by June 2017	Access of health care services to most vulnerable groups has been increased for 5% through identifying 31,759 most vulnerable people in the community, procuring of photochromatic plain spectacles, supporting most vulnerable groups to attend their commemoration days and providing free and on time health care services to elders.	86
5008B	Shortage of skilled and mix human resources for health reduced from 45% to 30% by June 2017	Gap of skilled and mix Human Resources for Health has been bridged for 7% through recruiting new Human Resources for Health, retaining the available HRH's and supporting HRH's on professional development.	100
	Institutional management and capacity on health services strengthened from 60% to 85% at DMO's Office by June 2017	Institutional management and capacity on health services has been strengthened for 5% by preparation and submission of monthly, quartely and annual reports, procurement of furnitures, preparation of CCHP, repair and maintanance of vehicles and motorcycles, conducting CHSB and CHMT meetings, transferring of fund to DDH and VA hospitals and	100

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
		conducting supporting supervisions and mentoring.	
5008 C	Institutional management and capacity on health services strengthened from 60% to 85% at DMO's Office by June 2017	Institutional management and capacity on health services has been strengthened for 5% by preparation and submission of monthly, quartely and annual reports, procurement of furnitures, preparation of CCHP, repair and maintanance of vehicles and motorcycles, conducting CHSB and CHMT meetings, transferring of fund to DDH and VA hospitals and conducting supporting supervisions and mentoring.	100
5008 D	HIV prevalence rate reduced from 6.2% to 5.1% by June 2017	Prevelance rate of HIV/AIDS ha been reduced for 0.2% through conducting Male circumscion campaign, conducting VCT clinics, strengthening CTC services, provision of HIV/AIDS care and services through Community and facility HBC's curing of opportunistic diseases and provision of PMTCT services	28
	Shortage of medicines, medical equipments, laboratory reagents and medical supplies reduced from 40% to 20% by June 2017	Shortage of medicines, medical equipments, laboratory reagents and medical supplies has been reduced for 5% through budgeting supplimentary medicines, equipments, medical supplies and laboratory reagents from other sources of funds incase commodities were not available at MSD, repair of medical equipments and also through filling of timely and accuracy of data	100
5008E	Health services improved at 25 Dispensaries by June 2017	24 clinical officers were recruited at 25 Dispensaries and constant medical observed	80%
	Underfive mortality rate reduced from	Underfives Mortality Rate has	100

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
	6/1000 to 3/1000 by June 2017	been reduced for 2/1,000 through provision of vaccines, conducting mobiles and outreaches and provisions of Vitamin A and Mebandozole in Campaign	
	Malaria prevelance rate reduced from 26.5% to 20% by 2017	Prevelance rate of Malaria has been reduced for 0.9% through sensitizing people on prevention and treatment of Malaria, ensuring availabilityof MRDT in all health facilities, providing SP to pregnant women and provision of ITN's.	69
	Management of environmental health and Sanitation in 7 Health Centres improved from 65% to 75% by June 2017	Management environmental health and sanitation has improved for 2% through procurement of IPC equipments, construction of placenta pits, conducting fumigation to health facilities, cleaning supplies and installation of simtanks	100
	Shortage of skilled and mix human resources for health reduced from 45% to 30% by June 2017	Gap of skilled and mix Human Resources for Health has been bridged for 7% through recruiting new Human Resources for Health, retaining the available HRH's and supporting HRH's on professional development.	69
	Instutional management and capacity services strengthened from 60% to 85% at 7 Health Centres by June 2017	Institutional management and capacity on health services has been strengthened for 5% by preparation and submision of monthly, quartely and annual reports, procurement of furnitures, preparation of CCHP, repair and maintanance of vehicles and motorcycles, conducting CHSB and CHMT meetings, transferring of fund to DDH and VA hospitals and conducting supporting	100

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
		supervisions and mentoring.	
5008 D	Shortage of medicines, medical equipments, laboratory reagents and medical supplies reduced from 40% to 20% by June 2017	Shortage of medicines, medical equipments, laboratory reagents and medical supplies has been reduced for 5% through budgeting supplementary medicines, equipments, medical supplies and laboratory reagents from other sources of funds incase commodities were not available at MSD, repair of medical equipments and also through filling of timely and accuracy of data	100
5010B	Population with access to clean, affordable to clean and safe water increased from 39.9% to 55% by June 2017	13 Water supply water project of Ths 86,900,800 were executed and population access to clean safe water has reached 41%.	40.7%
5011A	Conducive Working environment to 6 staff by June 2017	Payment of statutory benefits were made to tune of 1,432,900 in terms of Moving expenses, leave travel, subsistence allowances and training fee and other benefits	80%
	249 kms of routine maintenance improved by June 2017	110 km of 12 roads were improved	44.2%
	247 kms of sport improvement improved by June 2017	44.2 km of 2 roads were maintained	18.0%
	26 kms of periodic maintenance improved by June 2017	12km of 1 roads were improved	46.2%
	35 Culverts/bridges maintenance improved by June 2017	17 Culverts were improved	48.6%
	250 kms of routine maintenance improved by June 2017	117.5 km 8 roads were improved	47%
	220 kms of spot improvement improved by June 2017	47.5 km 2 roads were improved.	21.6%
	18 kms of periodic maintenance improved by June 2017	8.0 km roads were improved.	44.4%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
	25 Culvert/bridges improved by June 2017	10 number of Culvers were constructed	40%
512A	Capacity to manage Land Education to 25 village land Act. No. 5 of 1999 increase from 24%-60% by June 2017	District has distributed Land Act No 5. to 6 Villages associated with Education on how to implement it	24%
	100 plots are identified and demarcated at Utegi, Shirati and Kinesi Training centre by June 2017	80% of plots have been identified and demarcated at Utegi, Shirati and Kinesi	80%
512C	Conducive Working Environment provided to 7 Land staff by June 2017	Payment of statutory benefits were made to tune of 762,900 in terms of Moving expenses, leave travel, subsistence allowances and training fee and other benefits.	90%
512D	Conducive Working Environment provided to 7 Land staff by June 2017	Payment of statutory benefits were made to tune of 432,900 in terms of Moving expenses, leave travel, subsistence allowances and training fee and other benefits.	80%
513B	Villages with Game management plan increased from 0 -8 by June 2017	2 Game Management Plan were formulated to villages.	79%
5013 C	Conducive working environment improved to 14 fisheries staff in the District by June 2017	Payment of statutory benefits were made to tune of 134,900,890 in terms of Moving expenses, leave travel, subsistence allowances and training fee and other benefits.	33%
5013 D	Villages with Forest management plan increased from 0 -80 by June 2017.	3 Game Management Plan were formulated to villages.	90%
	Technical knowledge to fishermen in 30 breeding sites improved by June 2017	Technical knowledge to 72 fishermen in 5 breeding sites improved.	16
	The average productivity of food crops increased from 3.67 to 8 tonnes per hector, particularly by increasing	Paddy production increased from 5 to 5.2 tonnes per hector.	79%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETE D
	paddy production from 5 to 8 tonnes per hector by June 2017		
506B	Quality and adequate extension services to farmers increased from 66,132 to 88,176 farmers by June 2017	Extension services provided to 68,000 farmers	8.5
	Technical knowledge / skills of modern technology to staff members improved from 2 to 5 staff per year by June 2017	4staff members attended LGMD2 and Excel course at Bunda District.	80
	Weight of indigineous cattle increased from 150 to 250kgs by providing 10 bulls in 3 villages and inseminating 500 cows in 8 villages by June 2017	12 bulls purchased and 280 cows inseminated	90
505B	The accessibility and availability of financial and marketing services in the District increased from 20 to 30 financial marketing institutions by June 2017	Financial marketing institutions increased to 23	30
	Technical knowledge to fishermen in 30 breeding sites improved by June 2017	Technical knowledge to 72 fishermen in 5 breeding sites improved .	16
	The average productivity of food crops increased from 3.67 to 8 tonnes per hacter ,particularly by increasing paddy production from 5 to 8 tonnes per hacter by June 2017.	Paddy production increased from 5 to 5.2 tonnes per hector due to delay of disbursement of funds and EPICOR system challenges.	7
506B	Quality and adequate extension services to farmers increased from 66,132 to 88,176 farmers by June 2017	Extension services provided to 68,000 farmers	8.5
	Technical knowledge / skills of modern technology to staff members improved from 2 to 5 staff per year by June 2017	4staff members attended LGMD2 and Excel course at Bunda District.	80
	Weight of indigineous cattle increased from 150 to 250kgs by providing 10	12 bulls purchased and 280 cows inseminated	90

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED %COMPLETED
	bulls in 3 villages and inseminating 500 cows in 8 villages by June 2017		
527D	Conducive working environment of 15 community Development staff ensured by June 2017	Payment of statutory benefits were made to tune of 1,657,890 in terms of Moving expenses, leave travel, subsistence allowances and training fee and other benefits.	75%
	Social support for 200 for PLHV/MVC widows in 21 Wards facilitates by June 2017	23 orphans were supported in terms of School fees.	100%
trained	Awareness knowledge on gender equality and involvement to community in 30 Villages strengthened by June 2017	120 villagers were trained on Gender Awareness and equity.	100%
	To provide soft loans for 5 women groups by June 2017		100%

2.1.4 Summary of Carry Over Fund per programme and physical implementation

NO.	ACTIVITY	CARRY OVER FUND	EXPENDITURE	IMPLEMENTATION	REMARKS
LOCAL GOVERNMENT CAPITAL DEV, GRANT (LGCDG)					
1	To continue construction of council headquarters offices	580,000,000	580,000,000	Construction office wing one is complete as planned. Wing two and council Hall will commence upon receiving requested fund from central Government	For two consecutive years no tangible Fund received for finishing of pending works.
2	Completion of Water Projects and Consultation	1,570,505,415.70	1,570,505,415.70	Payment has been done and waiting other fund release for completion	
	SUB TOTAL	2,150,505,415.70	2,150,505,415.7		

NO.	ACTIVITY	CARRY OVER FUND	EXPENDITURE	IMPLEMENTATION	REMARKS
			0		

2.2 Mid year review - 2015/16

2.2.1 Annual Approved Revenue Vs Actual

For the financial **2015/2016** Central Government approved **Tshs.27,198,458,190/=** as grant for Rorya District Council for development budget as well as for recurrent expenditure budget. Out of approved budget **Tshs. 19,434,136,609/=** was for Personnel Emoluments (PE), **Tshs.1,536,056,000** was for Other Charges (OC), **Tshs. 1,750,138,000** was collection from Own Sources and **Tshs. 4,488,909,500/=** was for development budget.

Income received

Up to 30th November, 2015 Rorya District Council received a Total **Tshs. 14,768,246,550** as grant from Central Government equivalent to **54%** of the approved annual budget. The total fund received as been classified as follows; whereas **Tshs.254,051,920** is Own Source Revenue, **Tshs. 10,739,730,959.60/=** covers Personal Emoluments (PE), **Tshs. 2,039,552,675=** for Other Charge (OC) and **Tshs. 1,467,123,587** for development expenditure, further more there was carry over fund of **Tsh 186,328,391** See the table below

Table, Income Received

S/No	SOURCE OF FUND	APPROVED	ACTUAL REVENUE	% INCOME AND BUDGET
1.0	OWN SOURCE;			
1.1	Own Source	1,750,138,000	254,051,920	13.6
	SUB TOTAL	1,750,138,000	254,051,920	
2.0	PERSONAL EMOLUMENTS (PE)	19,434,136,609	10,739,730,959.60	55.3
3.0	OTHER CHARGE (OC)	1,536,056,000	2,039,552,675	117.2
4.0	DEVELOPMENT GRANTS	4,478,127,500	1,467,123,587.37	32.4
	SUB TOTAL			
5.0	CARRY OVER FUNDS		186,328,391	54.3
	GRAND TOTAL	27,198,458,190	14,768,246,550	

2.2.2 Annual Approved Expenditure Vs Actual

Up to 30st December, 2015 Expenditure was recorded at a tune of Tshs **14,415,100,206** equivalent to **49%** of total approved expenditure . Expenditure was as follows:-Own Sources Tshs **237,987,863.26** Personal Emolument (PE) was Tshs **10,739,730,959.60** Other Charges grants (OC) was Tshs **1,800,556,004.30** and Development Grant was Tshs **1,450,496,987.80** on top of this there was expenses of 186,328,391 on the side of carry over funds,

Table; Expenditure Vs Actual

S/No	SOURCE OF FUND	APPROVED EXPENDITURE	ACTUAL EXPENDITURE	% EXPENDITURE AND BUDGET
1.0	OWN SOURCE;			
1.1	Own Source Collection	1,750,138,000	237,987,863.26	13
2.0	PERSONAL EMOLUMENTS (PE)	19,434,136,609	10,739,730,959.30	52
3.0	OTHER CHARGE (OC)	2,159,924,000	1,800,556,004.30	58
4.0	DEVELOPMENT GRANTS	4,488,909,534	1,450,496,987.8	32
5.0	CARRY OVER FUNDS		186,328,391	
	GRAND TOTAL	29,455,014,010	14,415,100,206	49

2.2.3. Mid Year Review – Summary of MTEF targets Vs Main Achievement for FY 2014/15

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
500A	To conduct 300 meetings on good government in the district by 2018	12 meetings were conducted	33%
	To facilitate the conducive working environment enhanced to 200 staff by June 2018	15 staff were trained on various capacities	33%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
	To insure conducive working environment enhanced to 27 councilors by June 2018	27 councilors were trained on Financial Management	45%
502A	To insure the revenue collection system improved and payment control from 60% to 80% by June 2018	Two markets were fenced with aim of enhancing revenue collection	45%
500D	To facilitate the annual Clean audit report acquired by June 2018	45 % of Internal and External Queries were acted upon and accepted by auditors beyond reasonable doubts	10%
	To facilitate conducive working environment ensured to 4 staff by June 2018	2 Staff were supported to attend IFMS training	18%
503A	To insure conducive working environment insured 6 staff planning and trade department by June 2018	Payment of statutory benefits were made to a tune of Tsh 155,250,700 in terms of Moving expenses, leave travel and subsistence allowances.	20%
503B	To insure the council revenue collection increased from 50% to 80% by June 2018	Council internal revenue collection increase from Tsh 353,829,294 In 2011/12 to Tsh 566,126,870 in 2012/13 which was an increase of 60 %	45%
	To facilitate the capacity for 3 staff working environment strengthened by June 2018	2 Staff attend short course on Environmental management	11%
503C	The accessibility and availability of financial and marketing services in district increased from 20 to 30 financial and marketing institution by June 2018	One new crop market was constructed and 3 latrines were constructed for 3 existing markets	25%
	To facilitate participatory implementation, monitoring and	5 Development programs with 213 projects were	50%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
	evaluation system quarterly improved by June 2018	monitored and evaluated the result of evaluation were used as base of 2013/14 Budget and Plan preparation	
505B	The accessibility and availability of financial and marketing services in the District increased from 23 to 30 financial marketing institutions by June 2018	Training was conducted to 27 financial marketing institutions after training of 4 irrigation schemes (institutions)	70
	Technical knowledge to fishermen in 30 breeding sites improved by June 2018	15 6Fishermen were trained on good husbandry practices at 30nbreeding sites.	0
	The average productivity of food crops increased from 3.67 to 8 tonnes per hacter,particularly by increasing paddy production from 5 to 8 tonnes per hacter by June 2018.	Paddy Crop productivity has recorded at 7.6 tonnes per hacter	0
506B	Quality and adequate extension services to farmers increased from 66,132 to 88,176 farmers by June 2018	Extension services provided to 70,000 farmers	15
	Weight of indigineous cattle increased from 150 to 250kgs by providing 10 bulls in 3 villages and inseminating 500 cows in 8 villages by June 2018.	Not yet done Due to delay of disbursement of funds and EPICOR system challenges.	0
507A	To facilitate conducive working Environment to 13 staff facilitated by June 2018	1Laptop computers, 2 Desk top computers and 3 executive chairs were procured and 3 staff on leave travel expenses were paid accordingly	30%
	To insure conducive staff Capacity Building to 5 staff ensured by June 2018	Payment of statutory benefits was made to a tune of Tsh 1,321,000 in	25%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
		terms of Moving expenses, leave travel and subsistence allowances.	
507D	To facilitate illiteracy rate in Adult Education reduced from 68% - 32% by June 2018	117 adult education centers continued with facilitating adult education training and centre facilitators' were paid Tsh 7,600,900 as honoraria	18%
507E	To insure the social cultural activities improved in 21 wards at deferent occasions by June 2018	Cultural competition were held in 4 Wards prizes for best winners was given.	24%
	To facilitate the effective and competitive skills on games and sports coordinated at District level by June 2018	UMITASHUMTA School completion was conducted in 116 primary schools whereby 243 pupils attended and 43 prizes were awarded	10%
507B	To facilitate the conducive working environment to 15 PHLV(Teachers) ensured by June 2018	4 PHLV (Teachers) were given meal allowances	7%
	To ensure the Enrollment rate of STD1 pupils in 117 primary schools increased from 86%-100% by June 2018	Not yet determined as we still in the mid of year.	0%
	To insure the pass rate in Std VII National extermination Increased from 46.24% to 52% by June 2018	Not yet determined as we still in the mid of year.	0%
	To insure the Compilation rate for Std VII Pupils increased from 82.7% -98% by June 2018	Not yet determined as we still in the mid of year.	0%
	To insure the Conducive working environment improved to primary Teachers by June 2018	2 Laptop computers, 2 Desk top computers and 3 executive chairs were procured and 2 staff on	10%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
		leave travel expenses were paid accordingly	
	To insure the Awareness on Gender equality and environment in Educating issues enhanced by June 2018	129 villagers at attended gender Awareness and equity seminar	15%
	Emergency preparedness and protection to 20 primary schools should be strengthened by June 2018	Not yet started	0
509A	Teaching and learning material should be facilitated in 26 Secondary schools by June 2018	1243 various books were purchased and distribute to 117 primary schools	35%
	To insure the Pass rate in National Extermination in 26 Secondary schools increased from 50% for form II,IV and VI candidates by June 2018	Not yet determined as we are in the mid of the year	0%
	To promote Sport and Games in 29 Secondary schools by June 2018	UMITASHUMTA School completion was conducted in 117 primary schools whereby 413 pupils attended	45%
	To support 300 Secondary schools Student from vulnerable families by June 2018	10 students supported in terms of school fees,	20%
	To facilitate the conducive working environment for 560 staff by June 2018	Payment of statutory benefits was made to a tune of Tsh 876,000 in terms of Moving expenses, leave travel and subsistence allowances.	18%
	To insure the Establishment 9 tree nurseries in Secondary school by June 2018	Not yet started	0%
512A	To promote the capability of land management education to the 25	Not yet done	0%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
	Villages land act number 5 of 1999 increased from 24% to 60% by June 2018		
	To insure conducive working environment capacitated to 7 land staff by June 2018	Payment of statutory benefits was made to a tune of Tsh 876,000 in terms of Moving expenses, leave travel and subsistence allowances.	16%
513A	To facilitate Immunization coverage(DPT-HepB-Hib3) increased from 92% to 97% by June 2018	Not yet started	0%
514	Conducive working environment enhanced to 2 legal staff by June 2018.	The Office was refurbished with 2 executive chairs and 2 laptop computers, Payment of statutory benefits was made to a tune of Tsh 876,000 in terms of Moving expenses, leave travel and subsistence allowances.	50%
	Legal Services enhanced in the District by June 2018.	6 cases were attended whereby necessary legal advisory and services were discharged accordingly and 15 by – laws draft were drawn and submitted to PMOLARG for approval .	50%
508A	To facilitate favorable working conditions ensured at 41 HF's by June 2018	Not yet done	0%
	To facilitate solid waste collection and disposal conducted in 4 centre by June 2018	Not yet done	0%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
508D	To HIV prevalence from 10.9% to 8% by June 2018	Not yet done	0%
	To conducive Medical and non medical from 8 Health Centre maintained and repaired by June 2018	Not yet	0%
508E	To facilitate good working condition ensured at 31 health facilities by June 2018	Not yet done	0%
	To facilitate number of under 5 mortality from 277 to 200 by June 2018	Not yet done	0%
511A	To facilitate Conducive working environment ensured to 30 staff by June 2018	Not yet done	0%
510B	To facilitate water services strengthened in 4 Divisions by June 2018	Not yet done	0%
	To promote population Access to clean and safe water increased from 40.7%-49% by June 2018	Not yet done	0%
513D	To facilitate village with operation Game management plans increased from 0-80 by June 2018	Not yet done	0%
513E	To facilitate village with operation beekeeping plans increased from 0-80 by June 2018	Not yet done	0%
511B	108.9 kms of roads improved through routine maintenance by June 2018	Not yet done	0%
	50 kms of roads improved through spot improvement by June 2018	Not yet done	0%
	12 kms of roads accessibility	Not yet done	0%

SUB VOTE	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % OF COMPLETION
	improved through periodic maintenance by June 2018		
	6 Culvert/Bridges constructed by June 2018	Not yet done	0%
527A	Conducive awareness knowledge on gender equality community strengthened by June 2018	Awareness knowledge on gender equality community strengthened	25%
527A	Social support for 200 for PLHV/MVC widows in 21 Wards facilitates by June 2018	200 PLHV/MVC widows in 21 Wards assisted in terms necessities of life include clothes, school fees and drugs facilitates by Junes	0%
527A	Government festivals commemorated by June 2018	HIV commemoration was held,	25%
	To conduct 5 days working sessions to 40 PLHV representatives on awareness of individual rights and how to go against gender discrimination and infringement of rights by June 2018	5 days working sessions held to 65 PLHV representatives on awareness of individual rights and how to go against gender discrimination and infringement of rights by June 2018	100%
	To conduct training of 40 fisherpesons around the fishing sites on HIV/AIDS gender sensitive and transformative behavioral change communication in BMU by June 2018	Training was conducted to 40 fisherpersons around the fishing sites on HIV/AIDS gender sensitive and transformative behavioral	100%
	Community mobilization meetings on stigma reduction and voluntary medical male cimdusion in 50 village by June 2018	Not yet started	0%
	To conduct 5 days training on behaviral change skills in 10 school HIV clubs for 100 members and 20 teachers by June 2018	No yet started	0%

2.3. Challenges Experienced and Future Strategies (2014/15)

2.3.1 Challenges and Limitations for Effective Implementation

- Late release of funds for implementation of development projects.
- Shortage of staff in various sectors such as secondary schools teachers, primary schools, agriculture and livestock sectors
- Inadequate revenue from own – source
- Lack of transport to staff for supervision and follow – up in project implementation.
- Low community contribution (cash and labor) towards project implementation
- Long consultancy and tendering procedures involving the Tanzania the Zonal Irrigation Office in Mwanza in some of the irrigation projects in the District.
- Shortage of staff houses for Village, Ward, Division and HQ workers.
- Presence of draught due to lack of rain falls.

2.3.2 Future strategies.

- Sensitizing farmers to cultivate draught resistance varieties
- Recruitment of teachers for both primary and secondary schools, extensions officers and others
- Finding funds from various funders to support construction of staff houses
- Sensitizing the community to contribute toward development projects
- Hiring own source revenue consultant from the University of Mzumbe
- Construction of market fences
- To implement first all backlog activities before embarks on new activities



United Republic of Tanzania

Council: Rorya, Mara

Block Grant

Figures in '000 Tshs

Description	Actuals	Approved budget	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates	Forward Budget	Forward Budget Estimates
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	2	3	4	5	6	5	6
1. Total Domestic Revenues	22,423,300	25,678,400	33,788,321	36,333,243	38,799,614	38,532,900	39,172,900
					38,799,614		
2. Total Recurrent Expenditure	19,641,400	21,741,900	27,353,431	28,945,545	30,703,914	36,333,243	37,765,243
of which							
(a) Personal Emolument	17,653,600	37,765,243 9,990,800	24,477,029	25,446,780	26,571,456	27,786,890	31,786,890
(b) Other Charges	1,987,800	1,976,400	2,876,392	3,498,765	4,132,458	8,546,353 8,546,353	5,978,353
3. Development Expenditure	4,535,800	5,568,248	6,434,899	7,387,698	8,095,700	9,900,976	9,990,800
of which							
(a) Govt. Funds	1,289,070	1,765,840	2,479,409	2,693,849	2,876,950	3,465,800	3,659,800
(b) foreign Funds	3,246,730	3,802,408	3,955,490	4,693,849	4,510,748	6,435,176	6,331,000
(c) Other Funds							
TOTAL EXPENDITURE	24,177,200	27,310,148	33,788,321	36,333,243	46,234,219	47,756,043	47,756,043



United Republic of Tanzania

Council: Rorya, Mara

Own Source

Figures in '000 Tshs

Description	Actuals	Approved budget	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates	Forward Budget Estimates	Forward Budget Estimates
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	2	3	4	5	6	5	6
1. Total Domestic Revenues	1,576,200	1,750,138	1,667,587	2,564,400	2,564,400	2,778,000	2,778,000
2. Total Recurrent Expenditure	756,200	876,500	984,042	1,125,200	1,150,900	1,210,860	1,321,340
of which							
(a) Personal Emolument	0	0	0	0	0	0	0
(b) Other Charges	756,200	876,500	984,042	1,125,200	1,150,900	1,210,860	1,321,340
3. Development Expenditure	820,000	873,638	683,545	1,439,200	1,413,500	1,567,140	1,456,660
of which							
(a) Govt. Funds	820,000	873,638	683,545	1,439,200	1,413,500	1,567,140	1,456,660
(b) foreign Funds	0	0	0	0	0	0	0
(c) Other Funds	0	0	0	0	0	0	0
TOTAL EXPENDITURE	1,576,200	1,750,138	1,667,587	2,564,400	2,564,400	2,778,000	2,778,000



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FORM 3B: ACTIVITY COSTING SHEET

Local Government Block Grant

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2016/17		Forward budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
210101		Civil Servants					0							



Section: 500A General Administration

Objective E Enhance Good Governance and Administrative Services

MKUKUTA

Target 01 DED's office maintained by June 2019

Other



E01C01	220302	Diesel	litres	2,500	1,103.5	2,750	2,351.0	5,870	2,352.0	5,880	2,451.0	6,120	2,510.0	
	221005	Per Diem - Domestic	person days	100,000	80.0	8,000	143.0	14,300	144.0	14,400	145.0	14,500	146.0	
E01C02	210503	Food and Refreshment	person	5,500	545.5	2,995	546.0	3,000	547.0	3,000	548.0	3,010	549.0	
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	10.0	250	11.0	275	12.0	300	13.0	325	14.0	
	221005	Per Diem - Domestic	person days	100,000	5.0	500	6.0	600	7.0	700	8.0	800	9.0	
E01C03	210503	Food and Refreshment	person	5,500	100.0	550	546.0	3,000	547.0	3,000	548.0	3,010	549.0	
	220302	Diesel	litres	2,500	300.0	750	1,100.0	2,750	1,200.0	3,000	1,204.0	3,010	1,205.0	
	221406	Gifts and Prizes	person days	150,000	5.0	750	6.0	900	7.0	1,050	8.0	1,200	9.0	
E01C04	210503	Food and Refreshment	person	5,500	363.6	2,000	365.0	2,000	366.0	2,010	367.0	2,010	368.0	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	300.0	3,000	301.0	3,010	302.0	3,020	303.0	3,030	304.0	
	221211	Telephone Charges (Land Lines)	bill	1,200,000	1.0	1,200	2.0	2,400	3.0	3,600	4.0	4,800	5.0	
E01C05	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	25.0	250	26.0	260	27.0	270	28.0	280	29.0	
	220302	Diesel	person	2,500	300.0	750	301.0	750	302.0	750	303.0	750	304.0	
	221005	Per Diem - Domestic	person	100,000	20.0	2,000	21.0	2,100	22.0	2,200	23.0	2,300	24.0	
Target total						25,758,620		41,238,500		43,205,000		45,176,500		47,040



Objective E Enhance Good Governance and Administrative Services


MKUKUTA

Target 02 Conducive working environment of DED's Office with 14 employees enhanced by June 2016

Other



E02C01	210504	Telephone	bill	100,000	5.0	500.0	9.0	900.0	10.0	1,000.0	11.0	1,100.0	12.0	
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	220101	Office Consumables (papers,pencils, pens and stationaries)	set	270,000	4.0	1,080,0	3.0	810,0	4.0	1,080,0	6.0	1,620,0	8.0	2,1
	220102	Computer Supplies and Accessories	set	1,100,000	1.0	1,100,0	2.0	2,200,0	3.0	3,300,0	4.0	4,400,0	5.0	5,5
	220112	Outsourcing Costs (includes cleaning and security services)	contract	1,500,000	1.0	1,500,0	4.0	6,000,0	5.0	7,500,0	6.0	9,000,0	7.0	10,5

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Local Government Block Grant

Sub-vote No: 5000 Administration and General

		Required Inputs		Annual budget Estimates 2016/17			Forward budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
E02C01	220113	Cleaning Supplies	set	623,000	1.0	623,000	2.0	1,246,000	3.0	1,869,000	4.0	2,492,000	5.0	3,115
	220201	Electricity	bill	400,000	2.0	800,000	3.0	1,200,000	4.0	1,600,000	5.0	2,000,000	6.0	2,400
	220202	Water Charges	bill	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000
	220302	Diesel	litres	2,500	1,000.0	2,500,000	6,001.0	15,002,500	6,002.0	15,005,000	6,003.0	15,007,500	6,004.0	15,010
	221202	Posts and Telegraphs	bill	50,000	12.0	600,000	13.0	650,000	14.0	700,000	15.0	750,000	16.0	800
	221211	Telephone Charges (Land Lines)	bill	100,000	6.0	600,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000
	230403	Tyres and Batteries	each	600,000	5.0	3,000,000	6.0	3,600,000	7.0	4,200,000	8.0	4,800,000	9.0	5,400
	230409	Spare Parts	contract	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	4.0	8,000,000	5.0	10,000
	410502	Furniture and Fittings	set	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000
Target total						17,303,000		41,308,500		50,054,000		59,069,500		68,085
Section total						43,061,620		82,547,000		93,259,000		104,246,000		115,125

Section: 500B Human Resource Operations

Objective E Enhance Good Governance and Administrative Services
 Target 01 Human resource management improved by June 2017

MKUKUTA

Other

E01C01



210504 Telephone
 United Republic of Tanzania

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Local Government Block Grant

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t** Sub-vote No: 5000 Administration and General *Submission Form No. 3c*

FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES

2016/17 - 2020/21

VOTE CODE: 3104 VOTE NAME: Rorya District Council

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2014/15	Approved Estimate 2015/16	Annual budget Estimates 2016/17	Forward budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)

Local Government Block Grant

Sub-vote No: 5000		Administration and General							
210301	Leave Travel	2,100,000	2,500,000	1,550,000	3,100,000	4,350,000	5,600,000	6,850,000	
210303	Extra-Duty	6,000,000	6,500,000	2,670,000	3,320,000	3,820,000	4,020,000	4,220,000	
210314	Sitting Allowance	11,500,000	15,500,000	12,800,000	13,390,000	19,100,000	19,410,000	19,720,000	
210315	Subsistence Allowance	9,500,000	10,500,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	
210319	Medical and Dental Refunds	5,250,000	9,500,000	200,000	400,000	600,000	800,000	1,000,000	
210329	Moving Expenses	4,250,000	12,500,000	5,761,620	26,956,440	32,718,060	38,479,680	44,241,300	
210503	Food and Refreshment	3,500,000	6,750,000	8,960,285	11,451,000	11,496,500	11,542,000	11,587,500	
210504	Telephone	2,500,000	4,000,000	1,460,000	1,940,000	2,120,000	2,300,000	2,480,000	
210507	Furniture	2,500,000	4,000,000	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	
220101	Office Consumables (papers,pen	6,600,000	7,800,000	7,694,000	12,840,000	14,360,000	15,160,000	15,960,000	
220102	Computer Supplies and Accesso	2,000,000	2,100,000	4,100,000	8,200,000	12,300,000	16,400,000	20,500,000	
220112	Outsourcing Costs (includes clea	3,500,000	4,500,000	1,500,000	6,000,000	7,500,000	9,000,000	10,500,000	
220113	Cleaning Supplies	2,050,000	2,492,000	623,000	1,246,000	1,869,000	2,492,000	3,115,000	
220201	Electricity Water	800,000	800,000	800,000	1,200,000	1,600,000	2,000,000	2,400,000	
220202	Charges Diesel	1,850,000	2,000,000	3,200,000	4,300,000	5,400,000	6,500,000	7,600,000	
220302	Accommodation	13,000,000	15,624,890	13,963,425	39,627,500	42,800,000	43,465,000	43,027,500	
220801	Tuition Fees	0	0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	
220802	Ground travel (bus, railway taxi,	0	0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	
221002		5,100,000	6,000,000	3,385,700	4,876,400	6,367,100	7,857,800	9,348,500	

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2014/15	Approved Estimate 2015/16	Annual budget Estimates 2016/17	Forward budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	221005	Per Diem - Domestic	15,500,000	46,633,000	42,902,990	70,145,000	73,715,000	77,385,000	79,855,000
	221202	Posts and Telegraphs	600,000	600,000	600,000	650,000	700,000	750,000	800,000
	221211	Telephone Charges (Land Lines)	600,000	600,000	1,800,000	3,100,000	4,400,000	5,700,000	7,000,000
	221215	Subscription Fees	150,000	350,000	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000
	221406	Gifts and Prizes	2,000,000	2,000,000	750,000	900,000	1,050,000	1,200,000	1,350,000
	229905	Security Services	850,000	2,500,000	12,000,000	24,000,000	36,000,000	48,000,000	60,000,000
	229920	Burial Expenses	3,500,000	6,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
	230403	Tyres and Batteries	500,000	500,000	3,000,000	3,600,000	4,200,000	4,800,000	5,400,000
	230409	Spare Parts	3,500,000	8,000,000	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
	280404	Settlement of Medical Treatment	2,300,000	3,500,000	4,000,000	3,000,000	3,500,000	4,000,000	4,500,000
	290601	Small Gifts, and Support for inno	100,000	400,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
	290704	Domestic Debts	0	0	15,000,000	30,000,000	45,000,000	60,000,000	75,000,000
	410502	Furniture and Fittings	1,200,000	2,000,000	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
Total Shs.			112,800,000	186,649,890	163,521,020	301,142,340	373,965,660	437,961,480	499,654,800

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2014/15	Approved Estimate 2015/16	Annual budget Estimates 2016/17	Forward budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	1,581,418,000	0	0	0	0
Total Shs.			0	0	1,581,418,000	0	0	0	0

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2014/15	Approved Estimate 2015/16	Annual budget Estimates 2016/17	Forward budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	0	500,050	1,500,150	2,000,200	2,500,250	3,000,300
	210303	Extra-Duty	0	0	540,000	1,350,000	1,620,000	1,890,000	2,160,000
	220101	Office Consumables (papers,pen	0	0	300,000	1,200,000	1,800,000	2,400,000	3,000,000
	220302	Diesel	0	0	446,700	525,000	537,500	550,000	562,500
	220802	Tuition Fees	0	0	1,500,000	3,000,000	4,500,000	0	0
	221005	Per Diem - Domestic	0	0	1,430,475	4,291,425	5,721,900	7,152,375	8,582,850
Total Shs.			0	0	4,717,225	11,866,575	16,179,600	14,492,625	17,305,650

Local Government Block Grant

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

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2014/15	Approved Estimate 2015/16	Annual budget Estimates 2016/17	Forward budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	114,780,000	0	0	0	0
	210301	Leave Travel	0	0	200,000	300,000	400,000	600,000	800,000
	210303	Extra-Duty	0	0	600,000	660,000	700,000	740,000	780,000
	210319	Medical and Dental Refunds	0	0	400,000	600,000	800,000	1,000,000	1,200,000
	210329	Moving Expenses	0	0	2,057,000	4,114,000	6,171,000	8,228,000	10,285,000
	210401	Honoraria	0	0	2,500,000	4,375,000	5,250,000	6,125,000	7,000,000
	210503	Food and Refreshment	0	0	800,000	804,000	808,000	812,000	816,000
	220302	Diesel	0	0	1,099,425	1,102,500	1,107,500	1,112,500	1,117,500
	221002	Ground travel (bus, railway taxi,	0	0	240,000	300,000	360,000	420,000	480,000
	221005	Per Diem - Domestic	0	0	4,880,000	5,600,000	6,400,000	7,300,000	8,200,000
	221401	Exhibition,Festivals and Celebrati	0	0	600,000	1,200,000	1,800,000	2,400,000	3,000,000
	221406	Gifts and Prizes	0	0	500,000	1,000,000	1,500,000	2,000,000	2,500,000
	229910	Honorariums (expert opinion)	0	0	500,000	600,000	700,000	800,000	900,000
	229920	Burial Expenses	0	0	400,000	800,000	1,200,000	1,600,000	2,000,000
Total Shs.			0	0	129,556,425	21,455,500	27,196,500	33,137,500	39,078,500

Local Government Block Grant

Sub-vote No: **5007** SUB-VOTE NAME: **Primary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2014/15	Approved Estimate 2015/16	Annual budget Estimates 2016/17	Forward budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	12,918,851,911	0	0	0	0
	210301	Leave Travel	180,000	200,000	91,650,000	183,300,000	274,950,000	366,600,000	458,250,000
	210303	Extra-Duty	2,500,000	6,500,000	1,950,000	7,500,000	9,000,000	10,500,000	12,000,000
	210312	Responsibility Allowance	0	0	53,242,000	60,000,000	62,400,000	64,400,000	64,800,000
	210319	Medical and Dental Refunds	1,200,000	400,000	1,350,400	3,334,400	4,156,800	4,768,000	5,379,200
	210329	Moving Expenses	3,200,000	4,000,000	104,894,000	110,066,625	122,296,250	134,525,875	146,755,500
	210504	Telephone	1,800,000	2,160,000	500,000	1,400,000	1,600,000	1,800,000	2,000,000
	220101	Office Consumables (papers,pen	3,250,000	9,981,000	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000
	220113	Cleaning Supplies	2,500,000	2,000,000	250,000	500,000	750,000	1,000,000	1,250,000
	220201	Electricity	3,500,000	5,720,000	300,000	840,000	960,000	1,080,000	1,200,000
	220302	Diesel	15,000,000	13,000,000	3,919,175	6,225,000	6,277,500	6,297,500	5,910,000
	220802	Tuition Fees	6,000,000	4,000,000	2,200,000	5,600,000	7,200,000	8,800,000	10,400,000
	220807	Training Allowances	3,800,000	3,200,000	500,000	3,100,000	3,500,000	4,000,000	2,700,000
	220808	Training Materials	5,600,000	600,000	393,000	716,000	1,029,000	1,352,000	1,758,000
	221002	Ground travel (bus, railway taxi,	1,600,000	4,000,000	1,100,000	3,800,000	4,240,000	4,700,000	5,170,000
	221005	Per Diem - Domestic	18,000,000	25,000,000	9,500,000	23,100,000	26,900,000	29,300,000	31,700,000
	221211	Telephone Charges (Land Lines)	800,000	1,500,000	240,000	560,000	640,000	720,000	800,000
	221306	Technical Materials	1,800,000	3,800,000	500,000	1,000,000	1,500,000	2,000,000	3,000,000
	221314	Capitation Costs	280,545,000	270,645,600	487,332,000	812,230,000	812,240,000	822,220,000	900,000,000
	221406	Gifts and Prizes	2,800,000	4,200,000	1,500,000	2,500,000	6,000,000	8,000,000	10,000,000
	229920	Burial Expenses	3,000,000	4,500,000	5,300,000	11,800,000	15,900,000	18,800,000	20,500,000
	229930	Contingencies Item	48,000,000	4,371,000	100,000	110,000	140,000	150,000	200,000
	230403	Tyres and Batteries	998,000	1,500,000	1,500,000	1,500,000	4,500,000	6,000,000	7,500,000
	230408	Outsource maintenance contract	4,950,000	7,200,000	1,500,000	4,500,000	13,500,000	15,000,000	18,000,000
Total Shs.			411,023,000	378,477,600	13,690,072,486	1,246,682,025	1,384,179,550	1,518,013,375	1,716,772,700

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Local Government Block Grant

Sub-vote No: **5008** SUB-VOTE NAME: **Secondary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2014/15	Approved Estimate 2015/16	Annual budget Estimates 2016/17	Forward budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	5,226,169,199	0	0	0	0
	210301	Leave Travel	37,500,000	43,006,000	25,425,000	28,000,000	29,750,000	0	0
	210303	Extra-Duty	3,800,000	6,540,000	3,330,000	5,100,000	5,400,000	0	0
	210308	Acting Allowance	4,952,000	6,000,000	1,403,000	5,612,000	7,015,000	0	0
	210312	Responsibility Allowance	0	0	72,614,000	107,692,308	111,538,462	0	0
	210319	Medical and Dental Refunds	2,650,000	8,450,000	500,000	1,250,000	1,500,000	0	0
	210329	Moving Expenses	4,800,000	4,925,000	6,264,000	9,396,000	12,528,000	0	0
	210501	Electricity	2,100,000	2,600,000	410,000	1,230,000	1,230,000	0	0
	210503	Food and Refreshment	6,700,000	9,000,000	950,000	4,500,000	5,150,000	0	0
	210504	Telephone	1,800,000	2,500,000	120,000	120,000	120,000	0	0
	220101	Office Consumables (papers,pen	2,000,000	3,200,000	1,300,000	3,800,000	4,300,000	0	0
	220302	Diesel	4,550,000	6,500,000	3,416,000	9,900,000	8,470,000	0	0
	220802	Tuition Fees	0	0	191,660,000	0	0	0	0
	220902	Tuition fees	3,450,000	3,700,000	500,000	1,500,000	2,000,000	0	0
	221002	Ground travel (bus, railway taxi,	495,000	600,000	498,000	996,000	1,494,000	0	0
	221005	Per Diem - Domestic	30,960,000	36,000,000	6,220,000	28,090,000	32,210,000	0	0
	221313	Sporting Supplies	2,600,000	3,000,000	200,000	400,000	600,000	0	0
	221314	Capitation Costs	118,000,000	125,000,000	120,663,000	120,764,911	121,019,690	122,293,581	123,567,473
	221315	School Meals	23,571,000	28,500,000	41,160,000	49,207,101	51,443,787	53,680,474	55,917,160
	221406	Gifts and Prizes	3,210,000	3,800,000	1,200,000	2,400,000	2,800,000	0	0
	229920	Burial Expenses	1,800,000	2,500,000	1,050,000	2,100,000	2,450,000	0	0
	230205	Metal Fence and Posts	2,000,000	2,600,000	500,000	985,000	990,000	0	0
Total Shs.			256,938,000	298,421,000	5,705,552,199	383,043,320	402,008,938	175,974,055	179,484,633



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Recurrent Revenue Forward Budget

Own Source

Rorya District Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2014/2015 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2015 TO JUNE, 2016	2015/2016 APPROVED ESTIMATES	DRAFT ESTIMATES 2016/2017	FORWARD BUDGET 2017/2018	FORWARD BUDGET 2018/2019
0000 Unallocated							
140505	Own Sources - Other		0		45,000		
500A General Administration							
140351	Advertising Fee	17,000	20,000	16,000	20,400	27,000	30,000
140283	Tender fee	5,000	6,000	7,000	8,000	7,500	8,400
110801	Property rates	32,000	62,000	35,000	45,000	50,000	55,000
110851	Service Levy	65,000	148,450	90,000	95,000	92,000	96,000
501A Environments and Cleansing Administration							
140349	Abattoir slaughter service fee		0		5,000		
140505	Own Sources - Other		0		5,000		
501B Environment Operations							
140505	Own Sources - Other		0		50,000		
502A Finance and Trade Administration							
140383	Bylaw fines	500	2,700	2,500	3,000	3,500	4,000
140348	Livestock market fee	15,326	17,183	35,280	89,760	90,500	91,000
140291	Magulio fees	15,326	17,183	35,280	43,800	45,000	47,000
140371	Other business license fees	4,500	26,000	32,300	40,000	45,000	50,000
140370	Intoxicating liquor license fee	400	4,700	4,500	7,224	8,000	8,500
110852	Guest House Levy	3,600	6,900	20,600	29,880	35,900	40,800
110853	Other Levies on business activity		0		40,000		
505A Livestock and Fisheries Administration							
140505	Own Sources - Other	8,760	60,969	12,460	16,740	19,870	20,880
140349	Abattoir slaughter service fee	2,430	5,752	7,650	9,000	9,230	9,320
140383	Bylaw fines	2,270	2,713	3,420	4,000	4,570	4,800
505B Livestock Operations							

140383	Bylaw fines		0		4,000		
140505	Own Sources - Other		0		16,740		
140349	Abattoir slaughter service fee		0		15,521		
505D Fisheries Operations							

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1		153,900	221,830	265,400	294,489	230,030	250,908
		470	1,790	1,765	2,200	2,320	2,560
140383	Bylaw fines	176,500	208,190	198,760	223,130	230,790	245,380
140381	Fishing vessel licence fees						
110801	Property rates		0		15,000		
506A Agriculture, Irrigation and Co-operative Administration							
110813	Tobacco Crop cess	5,600	16,190	13,200	16,000	16,500	17,900
110815	Other produce cess	22,600	27,550	35,300	50,566	51,300	52,400
140505	Own Sources - Other		0		90,000		
506D Co-operatives Operations							
110813	Tobacco Crop cess		0		6,000		
110815	Other produce cess		0		53,065		
507D Cultural Office							
140505	Own Sources - Other		0		4,196		
507E Sport Grounds							
140505	Own Sources - Other		0		3,000		
508A Council Health management Team (CHMT)							
140383	Bylaw fines		0		3,638		
508B Council Hospital Services							
140505	Own Sources - Other		0		40,000		
508D Health Centres							
140383	Bylaw fines	1,190	1,880	2,650	3,638	3,870	3,800
509A Secondary Education Administration							
140505	Own Sources - Other		0		176,900		
510A Rural Water Supply							
140505	Own Sources - Other	3,200	5,680	9,760	10,000	11,300	12,900
511A Works and Fire rescue Administration							
140375	Building materials extraction license fee	3,450	3,690	3,540	5,000	5,430	6,650
140408	Revenue from renting of houses	0	0	0	39,760	60,900	62,350
140383	Bylaw fines	1,200	1,320	1,320	2,000	2,430	2,570
140392	Central bus stand fees	6,540	7,780	8,790	18,400	18,900	18,900
140380	Building permit fee	320	550	750	1,000	1,320	1,430
512A Land and Natural Resource Administration							

140292	Market stalls / slabs dues	5,400	10,800	8,600	12,000	12,700	13,000
140410	Sale of plots	2,600	17,260	33,700	40,000	42,500	45,000
140318	Plot Application Fee	3,400	4,000	3,650	6,000	6,500	7,000
110802	Land rent	300	4,800	3,760	4,800	4,300	4,670
140383	Bylaw fines	540	5,090	4,300	6,000	6,140	7,650
United Republic of Tanzania							
514A	Legal Administration						
140505	Own Sources - Other		0		5,000		

516A Procurement and Supplies Administration						
140505	Own Sources - Other		0		10,000	
517A Election Adminstration						
140505	Own Sources - Other		0		15,000	
518A Information Communication Technology and Public Relations Admin						
140505	Own Sources - Other		0		5,000	
527A Community Development, Youth and Social welfare Administration						
140505	Own Sources - Other		0		143,742	
SOURCE TOTAL		559,322	918,950	897,235	1,898,589	1,145,300
						1,220,768



United Republic of Tanzania
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Budget Submission Form No. 4
Recurrent Revenue Forward Budget
Central Government
Rorya District Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2014/2015 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2015 TO JUNE, 2016	2015/2016 APPROVED ESTIMATES	DRAFT ESTIMATES 2016/2017	FORWARD BUDGET 2017/2018	FORWARD BUDGET 2018/2019
500A General Administration							
130201	PE Grants		0		2,177,166		
130101	LGDG - Capital Development Grant - CDG	200,500	444,700	250,000	300,441	350,000	400,000
	General Purposes Block Grant	70,500	86,300	132,700	142,556	150,800	160,900
500B Human Resource Operations							
	General Purposes Block Grant		0		200,000		
500C Civic Expenses							
	General Purposes Block Grant		0		500,000		
501A Environments and Cleansing Administration							
130201	General Purposes Block Grant OC	1,320	3,790	4,560	7,707	7,900	8,700
130101	LGDG - Capital Development Grant - CDG		0		0		
502A Finance and Trade Administration							
	General Purposes Block Grant	4,320	67,820	12,680	10,707	14,560	15,230
502C Finance - Expenditure							
	General Purposes Block Grant		0		12,000		
502D Finance - Revenue							
	General Purposes Block Grant		0		13,000		
502E Trade and Markets Operations							
	General Purposes Block Grant		0		20,000		
503A Policy, Planning and Monitoring Administration							
130201	General Purposes Block Grant OC	6,770	11,120	8,750	11,561	10,900	
503B Policy and Planning							
130101	LGDG - Capital Development Grant - CDG		0		48,836		
503C Statistics							
130101	LGDG - Capital Development Grant - CDG		0		19,105		

503D Monitoring and Evaluation Operations							
130101	LGDG - Capital Development Grant - CDG		0		18,023		
505A Livestock and Fisheries Administration							

130201	PE Grants	65,790	412,290	-- 43,770	749,594	580,900	670,900
130202	OC Grants	980	13,320	11,200	14,629	15,400	15,900
130202	Agricultural Extension OC		0		17,099		
	General Purposes Block Grant	890	2,540	2,340	2,000	3,200	3,500
505B Livestock Operations							
United Republic of Tanzania							
130101	LGDG - Capital Development Grant - CDG		0		82,227		
505D Fisheries Operations							
130202	Agricultural Extension OC		0		2,000		
506A Agriculture, Irrigation and Co-operative Administration							
	General Purposes Block Grant	2,345	4,885	47,650	7,707	7,690	8,900
130101	LGDG - Capital Development Grant - CDG		0		62,227		
130202	OC Grants	13,219	16,410	17,600	21,944	26,790	28,078
130202	Agricultural Extension OC		0		26,580		
130201	PE Grants	387,900	498,400	453,210	533,592	659,800	670,900
506B Agriculture Operations							
130124	Agriculture Sectoral Development Programme - AS		0		177,950		
130101	LGDG - Capital Development Grant - CDG		0		62,227		
506D Co-operatives Operations							
130202	OC Grants		0		12,000		
507A Primary Education Administration							
130202	OC Grants		0		288,593		
130202	Education OC	987,500	1,030,200	1,276,500	1,499,917	1,542,900	1,765,490
130201	Education PE	6,765,430	8,297,980	9,876,090	12,918,852	16,709,870	22,790,900
507B Primary Education Operations							
130202	Education OC		0		662,000		
130201	PE Grants		0		1,830,304		
130101	LGDG - Capital Development Grant - CDG	23,410	54,200	78,970	100,000	130,980	143,200
507C Adult Education							
130201	PE Grants		0		114,780		
130202	Education OC		0		56,000		
508A Council Health management Team (CHMT)							
130202	Health OC	56,430	96,510	98,760	97,206	120,900	125,900
130201	PE Grants	325,600	356,400	342,700	423,580	430,700	450,980
508B Council Hospital Services							

130201	PE Grants	332,600	383,990	441,800	306,618	532,100	487,600
130202	Health OC		0		29,239		
130202	Agricultural Extension OC		0		0		
508D Health Centres							
130202	Health OC	33,290	48,690	45,900	55,720	75,600	87,600
130201	PE Grants	432,690	487,510	479,800	1,051,012	621,800	710,900

130101	LGDG - Capital Development Grant - CDG	33,700	68,400	79,800	93,522	120,900	133,900
508E Dispensaries							
130101	LGDG - Capital Development Grant - CDG	12,600	47,500	42,300	74,471	65,430	80,900
130201	PE Grants	124,600	299,700	409,600	775,248	512,000	550,900
130202	Health OC	21,400	55,900	65,340	74,100	82,790	85,700
509A Secondary Education Administration							
130101	LGDG - Capital Development Grant - CDG		0		100,000		
130202	Education OC	313,800	486,600	750,900	824,548	850,900	870,890
130201	PE Grants	1,267,998	6,867,789	7,645,908	5,226,169	9,765,400	9,960,780
509B Secondary Education Operations							
130101	LGDG - Capital Development Grant - CDG		0		100,000		
510A Rural Water Supply							
130201	PE Grants	62,300	87,900	87,600	63,402	106,400	112,900
130202	Water OC	3,270	7,530	12,480	14,010	14,560	15,430
130101	LGDG - Capital Development Grant - CDG	0	7,820	43,600	50,000	55,000	60,900
511A Works and Fire rescue Administration							
130201	PE Grants	23,100	100,100	89,700	137,016	125,400	132,500
130202	Road OC	8,760	7,840	12,400	13,450	14,500	14,320
511B Road Services							
130113	Road Fund	523,200	288,120	665,300	745,200	800,900	850,900
130101	LGDG - Capital Development Grant - CDG	12,600	33,500	42,600	55,000	60,000	62,400
512A Land and Natural Resource Administration							
130101	LGDG - Capital Development Grant - CDG	2,600	7,773	8,909	10,000	11,500	12,500
512C Land Management							
130201	General Purposes Block Grant OC	2,100	3,720	4,570	7,707	7,690	7,900
512F Natural Resources							
130201	General Purposes Block Grant OC	900	1,780	4,530	7,707	7,530	7,780
514A Legal Administration							
130201	General Purposes Block Grant OC	500	2,600	2,760	3,000	3,290	3,500
515A Internal Audit Administration							
130201	PE Grants		0		17,110		
	General Purposes Block Grant	800	6,710	8,900	11,561	11,200	11,500
516A Procurement and Supplies Administration							
130201	General Purposes Block Grant OC	1,400	2,430	2,430	2,000	3,500	3,600
518A Information Communication Technology and Public Relations Admin							

130202	OC Grants		0		10,000		
130201	General Purposes Block Grant OC	870	2,060	2,300	2,000	3,700	3,800
519A Beekeeping Administration							
130201	General Purposes Block Grant OC	2,430	5,750	5,790	7,707	6,500	6,790

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527A Community Development, Youth and Social welfare Administration							
130201	General Purposes Block Grant OC	1,320	4,530	6,750	7,707	8,900	9,300
SOURCE TOTAL		12,131,732	20,713,107	23,619,447	33,119,337	34,630,780	41,544,668

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Budget Submission Form No. 4
Recurrent Revenue Forward Budget
Development Partner
Rorya District Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2014/2015 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2015 TO JUNE, 2016	2015/2016 APPROVED ESTIMATES	DRAFT ESTIMATES 2016/2017	FORWARD BUDGET 2017/2018	FORWARD BUDGET 2018/2019
0000 Unallocated							
130120	Other Development Grants		0		2,379		
501A Environments and Cleansing Administration							
130114	National Water Supply and Sanitation Programme -		0		20,000		
130115	MASEMP		0		5,000		
503B Policy and Planning							
130120	Other Development Grants		0		54,191		
503D Monitoring and Evaluation Operations							
130120	Other Development Grants		0		3,379		
506A Agriculture, Irrigation and Co-operative Administration							
130120	Other Development Grants		0		12,000		
506B Agriculture Operations							
130120	Other Development Grants		0		12,000		
507B Primary Education Operations							
130127	Bilateral Other	45,800	266,390	432,100	825,729	937,600	960,900
130120	Other Development Grants		0		200,000		
508A Council Health management Team (CHMT)							
130123	Health Sector Basket Fund - HSBF	243,100	198,900	189,600	74,148	260,900	276,900
508B Council Hospital Services							
130123	Health Sector Basket Fund - HSBF	6,900	5,995	6,543	95,913	8,870	8,980
508C Voluntary Agency Hospital							
130123	Health Sector Basket Fund - HSBF		0		38,365		
508D Health Centres							

130123	Health Sector Basket Fund - HSBF	68,760	76,920	77,650	71,639	97,870	122,300
	WORLD BANK	0	221,800	376,836	376,836	390,876	396,896
130127	Bilateral Other		0		65,502		
508E Dispensaries							
130123	Health Sector Basket Fund - HSBF	112,900	77,800	76,790	93,018	129,000	132,780
	United Republic of Tanzania						

508F	Community Health Initiatives/Promotion						
130123	Health Sector Basket Fund - HSBF		0		7,673		
509A	Secondary Education Administration						
130120	Other Development Grants						
130103	Secondary Education Development Program - SED						
509B	Secondary Education Operations						
130120	Other Development Grants						
130103	Secondary Education Development Program - SED						
510A	Rural Water Supply						
130114	National Water Supply and Sanitation Programme -	216,800	267,100	413,200	869,372	654,300	765,430
527B	Comm Devt, Gender and Children						
130107	National Multi-sectoral Strategic Fund - NMSF	11,318	11,981	11,321	13,239	14,380	15,900
527C	Social Welfare						
130121	Tanzania Social Action Fund - TASAF	643,900	1,100,800	1,129,001	1,871,974	1,975,900	1,980,900
SOURCE TOTAL		1,349,478	2,227,686	2,713,041	5,293,209	4,469,696	4,660,986



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Budget Submission Form No. 4
Recurrent Revenue Forward Budget
Community Development
Rorya District Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2014/2015 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2015 TO JUNE, 2016	2015/2016 APPROVED ESTIMATES	DRAFT ESTIMATES 2016/2017	FORWARD BUDGET 2017/2018	FORWARD BUDGET 2018/2019
508D Health Centres							
120106	Community Health Fund - CHF	167,000	366,000	220,000	266,808	250,000	300,000
120105	NHIF		0		10,000		
120107	User Fee		0		20,000		
508E Dispensaries							
120106	Community Health Fund - CHF	98,540	77,120	87,000	163,084	125,000	13,000
120105	NHIF	8,000	8,000	12,000	27,145	16,000	17,000
120107	User Fee	102,000	102,000	78,900	63,763	140,000	150,000
SOURCE TOTAL		375,540	553,120	397,900	550,800	531,000	480,000

TOTAL	14,416,072	24,412,863	27,627,623	40,861,935	40,776,776	47,906,422
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United Republic of Tanzania
Wednesday, February 15, 2017, 17:52



Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Rorya District Council

2016/17

Own Sources

SUB-VOTE NO: 5000		SUB-VOTE NAME: Administration and General														
(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17							Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	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 3110	PROJECT NAME:		Installation and Rehabilitation													
OBJECTIVE No C	OBJECTIVE DESCRIPTION:		Improve access, quality and equitable social services delivery <input checked="" type="checkbox"/>													
COST CENTRE: 518A		COST CETRE NAME:		Information Communication Technology and Public Relations Admin												
TARGET: 01	TARGET DESCRIPTION:		Council ICT infrastructure and connectivity to be developed 50% by 30 June MKUKUTA Other													
2017 .																
C01C01	To design and install council website by 30 June 2017	221201	Internet and Email co	5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	
Total of Activity				5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	
Total of Target				5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	
Total of Cost Centre				5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	
TOTAL OF PROJECT				5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	
PROJECT COD 3218	PROJECT NAME:		District Development <input checked="" type="checkbox"/>													
OBJECTIVE No C		OBJECTIVE DESCRIPTION:		Improve access, quality and equitable social services delivery												
COST CENTRE: 502D		COST CETRE NAME:		Finance - Revenue												
TARGET: 02	TARGET DESCRIPTION:		Council revenue increased from 60% annual revenue collection to 90% by June 2019 MKUKUTA Other													
C02D01	To support construction of Livestock Auction Market at Nyamaguku, Obwere and Randa	411110	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	
C02D02	To construct Market at Ingri juu by June 2017	411110	Public Buildings	32,508,900	0				32,508,900	65,017,800	0	65,017,800	97,526,700	0	97,526,700	
Total of Activity				32,508,900	0				Total of Target	32,508,900		62,508,900	65,017,800			

0	97,526,700	0	97,526,700			
65,017,800	187,526,700	0	187,526,700			
0						
25,017,800						
62,508,900	125,017,800	0	125,017,800	187,526,700	0	187,526,700
62,508,900	125,017,800	0	125,017,800	187,526,700	0	187,526,700

62,508,900 0

62,508,900 0

PROJECT NAME: Construction of Council Offices

<div> <div>.....</div> <div>.....</div> </div>															

Own Sources

SUB-VOTE NAME: Administration and General

SUB-VOTE NO: 5000 (Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description												
				Annual budget Estimates 2016/17					Forward budget Estimates 2017/18			Forward budget Estimates 2018/19			
				Government Funds					Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don	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 6380		PROJECT NAME:		Construction of Council Offices											
OBJECTIVE No E		OBJECTIVE DESCRIPTION:		Enhance Good Governance and Administrative Services											
COST CENTRE: 500A		COST CETRE NAME:		General Administration											
TARGET: 04		TARGET DESCRIPTION:		Conducive working environment of 100 staff enhanced by June 2019					MKUKUTA			Other			
E04D02	To support 87 village Council Development Projects through 20% of Own Source transfers by June 2017	271112	Fund Transfers to Vill	0	227,357,400				227,357,400	0	454,714,800	454,714,800	0	682,072,200	682,072,200
Total of Activity				0	227,357,400				227,357,400	0	454,714,800	454,714,800	0	682,072,200	682,072,200
E04D03	To increase capital invest in Local Government Loan Board (LGLB) by June 2017	270909	Local Government Lo	15,000,000	0				15,000,000	16,250,000	0	16,250,000	17,500,000	0	17,500,000
Total of Activity				15,000,000	0				15,000,000	16,250,000	0	16,250,000	17,500,000	0	17,500,000
Total of Target				15,000,000	227,357,400				242,357,400	16,250,000	454,714,800	470,964,800	17,500,000	682,072,200	699,572,200
Total of Cost Centre				15,000,000	227,357,400				242,357,400	16,250,000	454,714,800	470,964,800	17,500,000	682,072,200	699,572,200
TOTAL OF PROJECT				15,000,000	227,357,400				242,357,400	16,250,000	454,714,800	470,964,800	17,500,000	682,072,200	699,572,200
TOTAL OF SUB-VOTE				82,508,900	227,357,400				309,866,300	146,267,800	454,714,800	600,982,600	210,026,700	682,072,200	892,098,900

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4313		PROJECT NAME: Primary Education Development Prog.													
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure													
COST CENTRE: 507B		COST CENTRE NAME: Primary Education Operations													
TARGET: 01		TARGET DESCRIPTION: Schools infrastructure in 48 schools improved and increased by June 2019		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01D03	To provide 200 Desks to 4 Primary Schools by June 2017	410604	Desks, Shelves, Tabl	10,000,000	0				10,000,000	12,500,000	0	12,500,000	15,000,000	0	15,000,000
Total of Activity				10,000,000	0				10,000,000	12,500,000	0	12,500,000	15,000,000	0	15,000,000
Total of Target				10,000,000	0				10,000,000	12,500,000	0	12,500,000	15,000,000	0	15,000,000
Total of Cost Centre				10,000,000	0				10,000,000	12,500,000	0	12,500,000	15,000,000	0	15,000,000
TOTAL OF PROJECT				10,000,000	0				10,000,000	12,500,000	0	12,500,000	15,000,000	0	15,000,000
TOTAL OF SUB-VOTE				10,000,000	0				10,000,000	12,500,000	0	12,500,000	15,000,000	0	15,000,000

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4336		PROJECT NAME:		Construction of Secondary Teacher Houses											
OBJECTIVE No C		OBJECTIVE DESCRIPTION:		Improve access, quality and equitable social services delivery											
COST CENTRE: 509B		COST CENTRE NAME:		Secondary Education Operations											
TARGET: 02		TARGET DESCRIPTION:		3 Hostels constructed by june 2019											
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C02D03	To support completion of Tai hostel (contractor's claim) by June 2017	411013	Public Buildings	10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Activity				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Target				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Cost Centre				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
TOTAL OF PROJECT				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
TOTAL OF SUB-VOTE				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000

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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 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6401		PROJECT NAME: District Councils													
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure													
COST CENTRE: 512A		COST CETRE NAME: Land and Natural Resource Administration													
TARGET: 01		TARGET DESCRIPTION: Functionanality of 1 Land allocation committee enhanced by 10% by June 2019		MKUKUTA			<input checked="" type="checkbox"/>			Other			<input type="checkbox"/>		
D01D01	To convene 3 land allocation committee meetings by June 2017	210314	Sitting Allowance	3,200,000	0				3,200,000	6,400,000	0	6,400,000	9,600,000	0	9,600,000
Total of Activity				3,200,000	0				3,200,000	6,400,000	0	6,400,000	9,600,000	0	9,600,000
Total of Target				3,200,000	0				3,200,000	6,400,000	0	6,400,000	9,600,000	0	9,600,000
TARGET: 02		TARGET DESCRIPTION: Number of surveyed plots increased from 1800 to 2000 by June 2019		MKUKUTA			<input checked="" type="checkbox"/>			Other			<input type="checkbox"/>		
D02D01	To survey and demarcate 200 plots (50-Kinesi, 100- Malongo and 50-Shiirari) by June 2017	210324	Field (Practical Allow	0	1,500,000				1,500,000	1,800,000	0	1,800,000	2,100,000	0	2,100,000
Total of Activity				0	1,500,000				1,500,000	1,800,000	0	1,800,000	2,100,000	0	2,100,000
D02D02	To prepare survey plans for 200 plots and submit to the Ministry of Lands for approval by June 2017	220101	Office Consumables	0	500,000				500,000	0	750,000	750,000	0	1,000,000	1,000,000
Total of Activity				0	500,000				500,000	0	750,000	750,000	0	1,000,000	1,000,000
D02D03	To submit surveyed plans to the Ministry of Lands for approval by June 2017	220101	Office Consumables	0	200,000				200,000	0	400,000	400,000	0	600,000	600,000
		221102	Ground travel (bus, r	0	600,000				600,000	0	660,000	660,000	0	720,000	720,000
Total of Activity				0	800,000				800,000	0	1,060,000	1,060,000	0	1,320,000	1,320,000
D02D04	To procure 1 set of surveying instrument(Total Station) by June 2017	221306	Technical Materials	0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
Total of Activity				0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
Total of Target				0	12,800,000				12,800,000	1,800,000	21,810,000	23,610,000	2,100,000	32,320,000	34,420,000
TARGET: 03		TARGET DESCRIPTION: villages practicing Customary Land Management increased from 2 to 3 by june 2019		MKUKUTA			<input checked="" type="checkbox"/>			Other			<input type="checkbox"/>		
D03D01	To incrase awarenes to VDCs and WdDCs at Nyang'ombe village by June 2017	210314	Sitting Allowance	800,000	0				800,000	900,000	0	900,000	1,000,000	0	1,000,000
		220102	Computer Supplies a	0	400,000				400,000	0	600,000	600,000	0	800,000	800,000
		221005	Per Diem - Domestic	720,000	0				720,000	765,000	0	765,000	810,000	0	810,000
		221404	Food and Refreshme	8,000,000	0				8,000,000	8,100,000	0	8,100,000	8,200,000	0	8,200,000
		420101	Fuel	75,000	0				75,000	87,500	0	87,500	100,000	0	100,000
		420111	Stationery	0	40,000				40,000	0	45,000	45,000	0	50,000	50,000
Total of Activity				9,595,000	440,000				10,035,000	9,852,500	645,000	10,497,500	10,110,000	850,000	10,960,000
D03D02	To demarcate 50 village farms at Nyang'ombe Village by June 2017	210314	Sitting Allowance	1,000,000	0				1,000,000	1,100,000	0	1,100,000	1,200,000	0	1,200,000
		221005	Per Diem - Domestic	3,600,000	0				3,600,000	4,050,000	0	4,050,000	4,500,000	0	4,500,000

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

(Segment 2) Performanc e Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6401		PROJECT NAME:		District Councils											
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Increase quantity and Quality of social services and Infrastructure											
COST CENTRE: 512A		COST CETRE NAME:		Land and Natural Resource Administration											
TARGET: 03		TARGET DESCRIPTION:		villages practicing Customary Land Management increased from 2 to 3 by june 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
Total of Activity				4,600,000	0				4,600,000	5,150,000	0	5,150,000	5,700,000	0	5,700,000
D03D03	To prepare 50 certificates of customary right of occupancy by June 2017	210314	Sitting Allowance	1,000,000	0				1,000,000	1,100,000	0	1,100,000	1,200,000	0	1,200,000
		220102	Computer Supplies a	0	48,000				48,000	0	60,000	60,000	0	72,000	72,000
Total of Activity				1,000,000	48,000				1,048,000	1,100,000	60,000	1,160,000	1,200,000	72,000	1,272,000
D03D04	To distribute 50 certificates of customary rights of occupancy by June 2017	220302	Diesel	457,000	0				457,000	475,000	0	475,000	500,000	0	500,000
Total of Activity				457,000	0				457,000	475,000	0	475,000	500,000	0	500,000
Total of Target				15,652,000	488,000				16,140,000	16,577,500	705,000	17,282,500	17,510,000	922,000	18,432,000
TARGET: 04		TARGET DESCRIPTION:		Villages with landuse plans increased from 5 to 6 by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D04D01	To prepare Nyang'ombe village landuse plan by June 2017	210303	Extra-Duty	2,500,000	0				2,500,000	3,000,000	0	3,000,000	3,500,000	0	3,500,000
		220302	Diesel	2,120,000	0				2,120,000	2,125,000	0	2,125,000	2,130,000	0	2,130,000
		221005	Per Diem - Domestic	3,150,000	0				3,150,000	3,600,000	0	3,600,000	4,050,000	0	4,050,000
Total of Activity				7,770,000	0				7,770,000	8,725,000	0	8,725,000	9,680,000	0	9,680,000
Total of Target				7,770,000	0				7,770,000	8,725,000	0	8,725,000	9,680,000	0	9,680,000
TARGET: 05		TARGET DESCRIPTION:		Town Planning Drawings increased from 30 to 33 by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D05D01	To prepare 3 Town Planning Drawings at Kinesi, Majengo ana Ingri Chini by June 2017	210303	Extra-Duty	4,500,000	0				4,500,000	6,000,000	0	6,000,000	7,500,000	0	7,500,000
		210314	Sitting Allowance	1,000,000	0				1,000,000	1,100,000	0	1,100,000	1,200,000	0	1,200,000
		220302	Diesel	1,000,000	0				1,000,000	1,125,000	0	1,125,000	1,250,000	0	1,250,000
		221005	Per Diem - Domestic	3,150,000	0				3,150,000	3,600,000	0	3,600,000	4,050,000	0	4,050,000
Total of Activity				9,650,000	0				9,650,000	11,825,000	0	11,825,000	14,000,000	0	14,000,000
Total of Target				9,650,000	0				9,650,000	11,825,000	0	11,825,000	14,000,000	0	14,000,000
TARGET: 07		TARGET DESCRIPTION:		All movable and non-movable Government properties inventory established and registered by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D07D01	To create awareness to village and ward leaders to estanlish, identy and demarcate 300 government property boundaries by june 2017	221005	Per Diem - Domestic	240,000	0				240,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000
		420101	Fuel	1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total of Activity				1,740,000	0				1,740,000	3,900,000	0	3,900,000	3,900,000	0	3,900,000

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6401		PROJECT NAME: District Councils													
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure													
COST CENTRE: 512A		COST CENTRE NAME: Land and Natural Resource Administration													
TARGET: 07		TARGET DESCRIPTION: All movable and non-movable Government properties inventory established and registered by June 2019								MKUKUTA <input checked="" type="checkbox"/>			Other <input type="checkbox"/>		
D07D02	To survey by establishing physical land measurement to 300 Government properties by June 2017	221005	Per Diem - Domestic	3,600,000	0				3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000
		420101	Fuel	1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total of Activity				5,100,000	0				5,100,000	5,100,000	0	5,100,000	5,100,000	0	5,100,000
D07D03	To establish Government properties Register and produce 300 land titles by June 2017	221601	Printing Material	500,000	0				500,000	500,000	0	500,000	500,000	0	500,000
		410601	Computers and Phot	3,000,000	0				3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
		420111	Stationery	100,000	0				100,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total of Activity				3,600,000	0				3,600,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
Total of Target				10,440,000	0				10,440,000	13,500,000	0	13,500,000	13,500,000	0	13,500,000
Total of Cost Centre				46,712,000	13,288,000				60,000,000	58,827,500	22,515,000	81,342,500	66,390,000	33,242,000	99,632,000
TOTAL OF PROJECT				46,712,000	13,288,000				60,000,000	58,827,500	22,515,000	81,342,500	66,390,000	33,242,000	99,632,000
TOTAL OF SUB-VOTE				46,712,000	13,288,000				60,000,000	58,827,500	22,515,000	81,342,500	66,390,000	33,242,000	99,632,000

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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 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD L000		PROJECT NAME: Local project													
OBJECTIVE No F		OBJECTIVE DESCRIPTION: Improve social welfare, gender and community empowerment													
COST CENTRE: 527A		COST CENTRE NAME: Community Development, Youth and Social welfare Administration													
TARGET: 01		TARGET DESCRIPTION: Economic support for women and youths group to 26 wards by june 2019		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
F01S01	To provide soft loans to 6 women and 4 youths group by june 2017	271116	Fund Transfers to Co	0	87,375,000				87,375,000	0	104,850,000	104,850,000	0	113,587,500	113,587,500
Total of Activity				0	87,375,000				87,375,000	0	104,850,000	104,850,000	0	113,587,500	113,587,500
F01S02	To disseminate interlocking bricks technology by supporting and training to 3 youth groups by june 2017	220808	Training Materials	1,400,000						2,400,000	0	2,400,000	2,600,000	0	2,600,000
		221404	Food and Refreshme	1,200,000	0				1,200,000	2,640,000	0	2,640,000	2,700,000	0	2,700,000
		230603	Small tools and equip	2,100,000	0				2,100,000	4,200,000	0	4,200,000	6,300,000	0	6,300,000
		271116	Fund Transfers to Co	0	21,603,700				21,603,700	0	43,207,401	43,207,401	0	64,811,101	64,811,101
Total of Activity				4,700,000	21,603,700				24,903,700	9,240,000	43,207,401	52,447,401	11,600,000	64,811,101	76,411,101
F01S03	To provide soft loan from due Council contribution of 2012-2014 by June 2017	271116	Fund Transfers to Co	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				24,700,000	108,978,700				132,278,700	31,240,000	148,057,401	179,297,401	35,600,000	178,398,601	213,998,601
Total of Cost Centre				24,700,000	108,978,700				132,278,700	31,240,000	148,057,401	179,297,401	35,600,000	178,398,601	213,998,601
TOTAL OF PROJECT				24,700,000	108,978,700				132,278,700	31,240,000	148,057,401	179,297,401	35,600,000	178,398,601	213,998,601
TOTAL OF SUB-VOTE				24,700,000	108,978,700				132,278,700	31,240,000	148,057,401	179,297,401	35,600,000	178,398,601	213,998,601

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4404		PROJECT NAME: District Agriculture Development Support													
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure													
COST CENTRE: 506A		COST CENTRE NAME: Agriculture, Irrigation and Co-operative Administration													
TARGET: 01		TARGET DESCRIPTION: Food and cash crop production and productivity increased from 0.35 to 1.5 tonne per hectare by June 2019										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D01S02	To construct one crop market at Utegi by June 2017	230210	Outsource Maintenance	0	50,000,000				50,000,000	0	55,000,000	55,000,000	0	60,000,000	60,000,000
Total of Activity				0	50,000,000				50,000,000	0	55,000,000	55,000,000	0	60,000,000	60,000,000
D01S03	To facilitate introduction of two new cash crops (simsim, cotton) in the District by June 2017	220302	Diesel	2,000,000	0				2,000,000	2,025,000	0	2,025,000	2,050,000	0	2,050,000
		221005	Per Diem - Domestic	1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
		221501	Seeds	6,500,000	0				6,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000
Total of Activity				10,000,000	0				10,000,000	10,025,000	0	10,025,000	10,050,000	0	10,050,000
Total of Target				10,000,000	50,000,000				60,000,000	10,025,000	55,000,000	65,025,000	10,050,000	60,000,000	70,050,000
Total of Cost Centre				10,000,000	50,000,000				60,000,000	10,025,000	55,000,000	65,025,000	10,050,000	60,000,000	70,050,000
TOTAL OF PROJECT				10,000,000	50,000,000				60,000,000	10,025,000	55,000,000	65,025,000	10,050,000	60,000,000	70,050,000
TOTAL OF SUB-VOTE				10,000,000	50,000,000				60,000,000	10,025,000	55,000,000	65,025,000	10,050,000	60,000,000	70,050,000

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17							Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund		Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(16)
PROJECT COD 3218		PROJECT NAME: District Development Project														
OBJECTIVE No C		OBJECTIVE DESCRIPTION: Improve access, quality and equitable social services delivery														
COST CENTRE: 505D		COST CETRE NAME: Fisheries Operations														
TARGET: 01		TARGET DESCRIPTION: Fisheries infrastructures in 3 fish receiving stations improved by June 2019		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
C01D01	to suport instalation of electricity at sota Nyang'ombe and kibuyi Fish receiving stations by june 2019	411011	Civil Works	18,000,000	0				18,000,000	36,000,000	0	36,000,000	54,000,000	0	54,000,000	
Total of Activity				18,000,000	0				18,000,000	36,000,000	0	36,000,000	54,000,000	0	54,000,000	
C01D02	To construct one fish receiving station at Rwang'enyi by june 2019	411011	Civil Works	0	30,000,000				30,000,000	0	60,000,000	60,000,000	0	90,000,000	90,000,000	
Total of Activity				0	30,000,000				30,000,000	0	60,000,000	60,000,000	0	90,000,000	90,000,000	
Total of Target				18,000,000	30,000,000				48,000,000	36,000,000	60,000,000	96,000,000	54,000,000	90,000,000	144,000,000	
Total of Cost Centre				18,000,000	30,000,000				48,000,000	36,000,000	60,000,000	96,000,000	54,000,000	90,000,000	144,000,000	
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure														
COST CENTRE: 505D		COST CETRE NAME: Fisheries Operations														
TARGET: 01		TARGET DESCRIPTION: 4 Partcipatory quartery monitoring and evaluation conducted by June 2019		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
D01D01	To rehabilitate 1 Patrol boat at Nyang'ombe fish receiving station by June 2017	410209	Ships, Boats and Wa	2,000,000	0				2,000,000	4,000,000	0	4,000,000	6,000,000	0	6,000,000	
Total of Activity				2,000,000	0				2,000,000	4,000,000	0	4,000,000	6,000,000	0	6,000,000	
Total of Target				2,000,000	0				2,000,000	4,000,000	0	4,000,000	6,000,000	0	6,000,000	
Total of Cost Centre				2,000,000	0				2,000,000	4,000,000	0	4,000,000	6,000,000	0	6,000,000	
TOTAL OF PROJECT				20,000,000	30,000,000				50,000,000	40,000,000	60,000,000	100,000,000	60,000,000	90,000,000	150,000,000	
TOTAL OF SUB-VOTE				20,000,000	30,000,000				50,000,000	40,000,000	60,000,000	100,000,000	60,000,000	90,000,000	150,000,000	

SUB-VOTE NO: 5000



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LGDG - Capital Development Grant - CDG

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SUB-VOTE NAME:

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Own Sources

(Segment 2)
Performance Budget
Codes

Segment 4
(GFS Code) Description

				Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total Govt. Fund or	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 6380	PROJECT NAME:		Construction of Council Offices												
OBJECTIVE No E	OBJECTIVE DESCRIPTION:		Enhance Good Governance and Administrative Services												
COST CENTRE: 500A	COST CENTRE NAME:		General Administration												
TARGET: 04	TARGET DESCRIPTION:		Conducive working environment of 100 staff enhanced by June 2019												
E04D01	To construct Council Hall by June 2017	411110	Public Buildings	0	288,350,700				288,350,700	0	576,701,400	576,701,400	0	865,052,100	865,052,100
Total of Activity				0	288,350,700				288,350,700	0	576,701,400	576,701,400	0	865,052,100	865,052,100
Total of Target				0	288,350,700				288,350,700	0	576,701,400	576,701,400	0	865,052,100	865,052,100
Total of Cost Centre				0	288,350,700				288,350,700	0	576,701,400	576,701,400	0	865,052,100	865,052,100
TOTAL OF PROJECT				0	288,350,700				288,350,700	0	576,701,400	576,701,400	0	865,052,100	865,052,100
TOTAL OF SUB-VOTE				0	288,350,700				288,350,700	0	576,701,400	576,701,400	0	865,052,100	865,052,100

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 3218		PROJECT NAME:		District Development Project											
OBJECTIVE No E		OBJECTIVE DESCRIPTION:		Enhance Good Governance and Administrative Services											
COST CENTRE: 503C		COST CETRE NAME:		Statistics											
TARGET: 01		TARGET DESCRIPTION:		District Council Profile formulated and Distributed to stakeholders by June 2019									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>
E01C01	To review District Profile by June 2017	220101	Office Consumables	520,000	0				520,000	780,000	0	780,000	1,040,000	0	1,040,000
		220302	Diesel	376,750	0				376,750	377,500	0	377,500	380,000	0	380,000
		221005	Per Diem - Domestic	3,208,000	0				3,208,000	3,360,000	0	3,360,000	3,440,000	0	3,440,000
		229922	Consultancy Fees	13,000,000	0				13,000,000	26,000,000	0	26,000,000	39,000,000	0	39,000,000
Total of Activity				17,104,750	0				17,104,750	30,517,500	0	30,517,500	43,860,000	0	43,860,000
Total of Target				17,104,750	0				17,104,750	30,517,500	0	30,517,500	43,860,000	0	43,860,000
Total of Cost Centre				17,104,750	0				17,104,750	30,517,500	0	30,517,500	43,860,000	0	43,860,000
COST CENTRE: 503D		COST CETRE NAME:		Monitoring and Evaluation Operations											
TARGET: 01		TARGET DESCRIPTION:		District Council Profile formulated and Distributed to stakeholders by June 2019									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>
E01C01	To conduct M & E of developments programmes and 176 projects by June 2017	220101	Office Consumables	1,250,000	0				1,250,000	1,500,000	0	1,500,000	1,750,000	0	1,750,000
		220302	Diesel	4,923,000	0				4,923,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000
		221005	Per Diem - Domestic	6,000,000	0				6,000,000	7,000,000	0	7,000,000	8,000,000	0	8,000,000
		230408	Outsource mainten	5,000,000	0				5,000,000	10,000,000	0	10,000,000	15,000,000	0	15,000,000
Total of Activity				17,173,000	0				17,173,000	23,500,000	0	23,500,000	30,000,000	0	30,000,000
Total of Target				17,173,000	0				17,173,000	23,500,000	0	23,500,000	30,000,000	0	30,000,000
Total of Cost Centre				17,173,000	0				17,173,000	23,500,000	0	23,500,000	30,000,000	0	30,000,000
TOTAL OF PROJECT				34,277,750	0				34,277,750	54,017,500	0	54,017,500	73,860,000	0	73,860,000
PROJECT COD 4902		PROJECT NAME:		District Development Project											
OBJECTIVE No E		OBJECTIVE DESCRIPTION:		Enhance Good Governance and Administrative Services											
COST CENTRE: 503B		COST CETRE NAME:		Policy and Planning											
TARGET: 01		TARGET DESCRIPTION:		Quality of council Plans and Budget improved from 65% to 90% by June 2019									MKUKUTA		Other
E01C01	To conduct 5 days planning and budgeting workshop to 23 staffs by June 2017	210303	Extra-Duty	2,250,000	0				2,250,000	2,400,000	0	2,400,000	2,700,000	0	2,700,000
		210503	Food and Refreshme	562,500	0				562,500	600,000	0	600,000	637,500	0	637,500
		220101	Office Consumables	100,000	0				100,000	200,000	0	200,000	300,000	0	300,000
Total of Activity				2,912,500	0				2,912,500	3,200,000	0	3,200,000	3,637,500	0	3,637,500

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005
15-Feb-2017 18:08:26

SUB-VOTE NAME: Planning, Trade and Economy
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LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4902		PROJECT NAME:		District Development Project											
OBJECTIVE No E		OBJECTIVE DESCRIPTION:		Enhance Good Governance and Administrative Services											
COST CENTRE: 503B		COST CETRE NAME:		Policy and Planning											
TARGET: 01		TARGET DESCRIPTION:		Quality of council Plans and Budget improved from 65% to 90% by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
E01C02	To make review of the council strategic plan by June 2016	210303	Extra-Duty	3,000,000	0				3,000,000	3,300,000	0	3,300,000	3,600,000	0	3,600,000
		210503	Food and Refreshme	450,000	0				450,000	525,000	0	525,000	600,000	0	600,000
		220101	Office Consumables	1,100,000	0				1,100,000	1,650,000	0	1,650,000	2,200,000	0	2,200,000
		220302	Diesel	150,000	0				150,000	175,000	0	175,000	200,000	0	200,000
		221005	Per Diem - Domestic	2,760,000	0				2,760,000	3,000,000	0	3,000,000	3,600,000	0	3,600,000
		229922	Consultancy Fees	3,393,200	0				3,393,200	6,786,400	0	6,786,400	10,179,600	0	10,179,600
Total of Activity				10,853,200	0				10,853,200	15,436,400	0	15,436,400	20,379,600	0	20,379,600
E01C03	To conduct O & OD review to 86 Villages by June 2017	220302	Diesel	330,750	0				330,750	335,000	0	335,000	350,000	0	350,000
		221005	Per Diem - Domestic	462,000	0				462,000	480,000	0	480,000	540,000	0	540,000
Total of Activity				792,750	0				792,750	815,000	0	815,000	890,000	0	890,000
Total of Target				14,558,450	0				14,558,450	19,451,400	0	19,451,400	24,907,100	0	24,907,100
Total of Cost Centre				14,558,450	0				14,558,450	19,451,400	0	19,451,400	24,907,100	0	24,907,100
TOTAL OF PROJECT				14,558,450	0				14,558,450	19,451,400	0	19,451,400	24,907,100	0	24,907,100
TOTAL OF SUB-VOTE				48,836,200	0				48,836,200	73,468,900	0	73,468,900	98,767,100	0	98,767,100

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005
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SUB-VOTE NAME: Planning, Trade and Economy
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LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17							Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund		Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(16)
PROJECT COD 4313		PROJECT NAME: Primary Education Development Prog.														
OBJECTIVE No D		OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure														
COST CENTRE: 507B		COST CENTRE NAME: Primary Education Operations														
TARGET: 01		TARGET DESCRIPTION: Schools infrastructure in 48 schools improved and increased by June 2019		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
D01D01	To Support provision of 2500 desks to 64 primary schools by June 2017	410604	Desks, Shelves, Tabl	100,000,000	0				100,000,000	120,000,000	0	120,000,000	160,000,000	0	160,000,000	
Total of Activity				100,000,000	0				100,000,000	120,000,000	0	120,000,000	160,000,000	0	160,000,000	
Total of Target				100,000,000	0				100,000,000	120,000,000	0	120,000,000	160,000,000	0	160,000,000	
Total of Cost Centre				100,000,000	0				100,000,000	120,000,000	0	120,000,000	160,000,000	0	160,000,000	
TOTAL OF PROJECT				100,000,000	0				100,000,000	120,000,000	0	120,000,000	160,000,000	0	160,000,000	
TOTAL OF SUB-VOTE				100,000,000	0				100,000,000	120,000,000	0	120,000,000	160,000,000	0	160,000,000	

LGDG - Capital Development Grant - CDG

LGDG - Capital Development Grant - CDG

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 2016/17							Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund		Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
PROJECT COD 4336				PROJECT NAME: Construction of Secondary Teacher Houses												
OBJECTIVE No C				OBJECTIVE DESCRIPTION: Improve access, quality and equitable social services delivery												
COST CENTRE: 509B				COST CENTRE NAME: Secondary Education Operations												
TARGET: 02				TARGET DESCRIPTION: 3 Hostels constructed by june 2019												
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
C02D01	To support provision of furniture in hostel at Bukama, Buturi, Nyanduga, Tai, kismwa and Roche by june 2017	410502	Furniture and Fittings	0	25,000,000				25,000,000	0	30,000,000	30,000,000	0	32,500,000	32,500,000	
Total of Activity				0	25,000,000				25,000,000	0	30,000,000	30,000,000	0	32,500,000	32,500,000	
C02D02	To support provision on table and chair at Musa Akasha and Nyamtinga by June 2017	410502	Furniture and Fittings	5,000,000	0				5,000,000	6,000,000	0	6,000,000	6,500,000	0	6,500,000	
Total of Activity				5,000,000	0				5,000,000	6,000,000	0	6,000,000	6,500,000	0	6,500,000	
Total of Target				5,000,000	25,000,000				30,000,000	6,000,000	30,000,000	36,000,000	6,500,000	32,500,000	39,000,000	
Total of Cost Centre				5,000,000	25,000,000				30,000,000	6,000,000	30,000,000	36,000,000	6,500,000	32,500,000	39,000,000	
TOTAL OF PROJECT				5,000,000	25,000,000				30,000,000	6,000,000	30,000,000	36,000,000	6,500,000	32,500,000	39,000,000	
PROJECT COD 4337				PROJECT NAME: Construction of Secondary Others												
OBJECTIVE No C				OBJECTIVE DESCRIPTION: Improve access, quality and equitable social services delivery												
COST CENTRE: 509B				COST CENTRE NAME: Secondary Education Operations												
TARGET: 01				TARGET DESCRIPTION: Dining halls complete by June 2019												
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
C01D01	To support construction of Dining hall at Buturi secondary school by June 2017	411110	Public Buildings	60,000,000	0				60,000,000	120,000,000	0	120,000,000	180,000,000	0	180,000,000	
Total of Activity				60,000,000	0				60,000,000	120,000,000	0	120,000,000	180,000,000	0	180,000,000	
Total of Target				60,000,000	0				60,000,000	120,000,000	0	120,000,000	180,000,000	0	180,000,000	
TARGET: 03				TARGET DESCRIPTION: Electrical installation in 15 secondary schools by june 2019												
				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
C03S01	To support installation of electricity at Bukama secondary by june 2017	210501	Electricity	10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000	
Total of Activity				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000	
Total of Target				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000	
Total of Cost Centre				70,000,000	0				70,000,000	140,000,000	0	140,000,000	210,000,000	0	210,000,000	
TOTAL OF PROJECT				70,000,000	0				70,000,000	140,000,000	0	140,000,000	210,000,000	0	210,000,000	
TOTAL OF SUB-VOTE				75,000,000	25,000,000				100,000,000	146,000,000	30,000,000	176,000,000	216,500,000	32,500,000	249,000,000	

LGDG - Capital Development Grant - CDG

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LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget 2017/18	Estimates 2017/18	Forward budget 2018/19	Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 6401		PROJECT NAME:		District Councils											
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Increase quantity and Quality of social services and Infrastructure											
COST CENTRE: 512A		COST CETRE NAME:		Land and Natural Resource Administration											
TARGET: 06		TARGET DESCRIPTION:		Number of planted trees increased from 15,000,000 to 30,000,000 by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D06D01	To support five tree nursery growers groups in five villages by June 2017	221306	Technical Materials	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
		411301	Certified Seed	2,000,000	0				2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
		411303	Seedlings	3,500,000	0				3,500,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000
Total of Activity				6,500,000	0				6,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000
D06D02	To surpervise 5 tree nursery growers and tree plantations in five villages by June 2017	221005	Per Diem - Domestic	2,250,000	0				2,250,000	2,250,000	0	2,250,000	2,250,000	0	2,250,000
		420101	Fuel	1,250,000	0				1,250,000	1,250,000	0	1,250,000	1,250,000	0	1,250,000
Total of Activity				3,500,000	0				3,500,000	3,500,000	0	3,500,000	3,500,000	0	3,500,000
Total of Target				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Cost Centre				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL OF PROJECT				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL OF SUB-VOTE				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000

LGDG - Capital Development Grant - CDG

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5012 **SUB-VOTE NAME:** Health Centres

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17							Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund		Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(16)
PROJECT COD 5428 PROJECT NAME: District Health Infrastructure Rehabilitation																
OBJECTIVE No D OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure																
COST CENTRE: 508D COST CETRE NAME: Health Centres																
TARGET: 01 TARGET DESCRIPTION: Health facility infrastructure at all levels improved from 51% to 75% by June, 2021				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
D01S01	To support completion of labotory building and Laundry building at Kinesi HC and Theater at Utegi HC by June 2017	230210	Outsource Mainten	58,522,300	0				58,522,300	64,374,530	0	64,374,530	70,226,760	0		70,226,760
Total of Activity				58,522,300	0				58,522,300	64,374,530	0	64,374,530	70,226,760	0		70,226,760
D01S02	To purchase 1 new water pump machine, acceseries and installation at kinesi HC by June 2017	230605	Outsource mainten	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
D01S03	To install electricity at 2 health centers (changuge Utegi) by June 2017	230311	Outsource Mainten	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
D01S04	To dig deep well and Install motor pump machine at Utegi HC BY june 2017	230605	Outsource mainten	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0		6,000,000
Total of Activity				5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0		6,000,000
Total of Target				93,522,300	0				93,522,300	102,874,530	0	102,874,530	112,226,760	0		112,226,760
Total of Cost Centre				93,522,300	0				93,522,300	102,874,530	0	102,874,530	112,226,760	0		112,226,760
TOTAL OF PROJECT				93,522,300	0				93,522,300	102,874,530	0	102,874,530	112,226,760	0		112,226,760
TOTAL OF SUB-VOTE				93,522,300	0				93,522,300	102,874,530	0	102,874,530	112,226,760	0		112,226,760

LGDG - Capital Development Grant - CDG

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 5428		PROJECT NAME:		District Health Infrastructure Rehabilitation											
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Increase quantity and Quality of social services and Infrastructure											
COST CENTRE: 508E		COST CENTRE NAME:		Dispensaries											
TARGET: 01		TARGET DESCRIPTION:		Health facility infrastructure at all levels improved from 51% to 75% by June 2021 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01C01	To rehabilitate Ochuna and Bubombi dispensary by June 2017	230210	Outsource Mainten	30,000,000	0				30,000,000	33,000,000	0	33,000,000	36,000,000	0	36,000,000
Total of Activity				30,000,000	0				30,000,000	33,000,000	0	33,000,000	36,000,000	0	36,000,000
D01C02	To install electricity at 6 dispensaries (Nyamagaro, Chereche, Buturi, Kibuyi, Bubombi, Ochuna) by June 2017	230210	Outsource Mainten	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
D01C03	To complete construction of 1 staff house at Kuruya dispensary by June 2017	230210	Outsource Mainten	14,470,800	0				14,470,800	28,941,600	0	28,941,600	43,412,400	0	43,412,400
Total of Activity				14,470,800	0				14,470,800	28,941,600	0	28,941,600	43,412,400	0	43,412,400
Total of Target				74,470,800	0				74,470,800	121,941,600	0	121,941,600	169,412,400	0	169,412,400
Total of Cost Centre				74,470,800	0				74,470,800	121,941,600	0	121,941,600	169,412,400	0	169,412,400
TOTAL OF PROJECT				74,470,800	0				74,470,800	121,941,600	0	121,941,600	169,412,400	0	169,412,400
TOTAL OF SUB-VOTE				74,470,800	0				74,470,800	121,941,600	0	121,941,600	169,412,400	0	169,412,400

LGDG - Capital Development Grant - CDG

LGDG - Capital Development Grant - CDG

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 2016/17							Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund		Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
PROJECT COD 4101 PROJECT NAME: Road Sector Programme Support																
OBJECTIVE No D OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure																
COST CENTRE: 511B COST CETRE NAME: Road Services																
TARGET: 02 TARGET DESCRIPTION: 47km of roads accessibility improved through spot improvement by June 2019				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
D02D11	To support maintenance of Saro-Ryagoro 4.5 km through spot improvement by June 2017	411001	Roads	10,000,000	0				10,000,000	10,000,000	0	10,000,000	12,000,000	0	12,000,000	
Total of Activity				10,000,000	0				10,000,000	10,000,000	0	10,000,000	12,000,000	0	12,000,000	
Total of Target				10,000,000	0				10,000,000	10,000,000	0	10,000,000	12,000,000	0	12,000,000	
TARGET: 03 TARGET DESCRIPTION: 22 km of roads accessibility improved through periodic maintenance by June 2019				MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
D03D11	To support maintenance of Saro-Ryagoro 1 km through spot improvement by June 2017	411001	Roads	15,000,000	0				15,000,000	45,000,000	0	45,000,000	60,000,000	0	60,000,000	
Total of Activity				15,000,000	0				15,000,000	45,000,000	0	45,000,000	60,000,000	0	60,000,000	
D03D12	To support maintenance of Utegi-Nyasoro 1 km through spot improvement by June 2017	411001	Roads	0	20,000,000				20,000,000	0	40,000,000	40,000,000	0	60,000,000	60,000,000	
Total of Activity				0	20,000,000				20,000,000	0	40,000,000	40,000,000	0	60,000,000	60,000,000	
Total of Target				15,000,000	20,000,000				35,000,000	45,000,000	40,000,000	85,000,000	60,000,000	60,000,000	120,000,000	
Total of Cost Centre				25,000,000	20,000,000				45,000,000	55,000,000	40,000,000	95,000,000	72,000,000	60,000,000	132,000,000	
TOTAL OF PROJECT				25,000,000	20,000,000				45,000,000	55,000,000	40,000,000	95,000,000	72,000,000	60,000,000	132,000,000	
TOTAL OF SUB-VOTE				25,000,000	20,000,000				45,000,000	55,000,000	40,000,000	95,000,000	72,000,000	60,000,000	132,000,000	

LGDG - Capital Development Grant - CDG

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 3280		PROJECT NAME:		Rural Water Supply & Sanitation											
OBJECTIVE No C		OBJECTIVE DESCRIPTION:		Improve access, quality and equitable social services delivery											
COST CENTRE: 510A		COST CETRE NAME:		Rural Water Supply											
TARGET: 06		TARGET DESCRIPTION:		Ingrijuu Water Supply Scheme is 100% well operated,maintained and managed by MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
June 2021															
C06D01	To rehabilitate & expand Ingijuu water supply scheme by June 2017	410707	Direct Hire of Labour	5,000,000						5,000,000			5,000,000		
		411111	Water Supplies and	45,000,000	0				45,000,000	45,000,000	0	45,000,000	45,000,000	0	45,000,000
Total of Activity				50,000,000	0				45,000,000	50,000,000	0	45,000,000	50,000,000	0	45,000,000
Total of Target				50,000,000	0				45,000,000	50,000,000	0	45,000,000	50,000,000	0	45,000,000
Total of Cost Centre				50,000,000	0				45,000,000	50,000,000	0	45,000,000	50,000,000	0	45,000,000
TOTAL OF PROJECT				50,000,000	0				45,000,000	50,000,000	0	45,000,000	50,000,000	0	45,000,000
TOTAL OF SUB-VOTE				50,000,000	0				45,000,000	50,000,000	0	45,000,000	50,000,000	0	45,000,000

LGDG - Capital Development Grant - CDG

LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4404		PROJECT NAME:		District Agriculture Development Support											
OBJECTIVE No D		OBJECTIVE DESCRIPTION:		Increase quantity and Quality of social services and Infrastructure											
COST CENTRE: 506A		COST CETRE NAME:		Agriculture, Irrigation and Co-operative Administration											
TARGET: 01		TARGET DESCRIPTION:		Food and cash crop production and productivity increased from 0.35 to 1.5 tonne per hectre by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D01S01	To construct nanenae pavilion at Nyamuhongolo exhibition centre by June 2017	411110	Public Buildings	10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
D01S04	To facilitate WARC electric installaton and fancing at Ryagoro by June 2017	220201	Electricity	0	927,000				927,000	0	1,019,700	1,019,700	0	1,112,400	1,112,400
		411013	Public Buildings	0	11,300,000				11,300,000	0	11,300,000	11,300,000	0	13,560,000	13,560,000
Total of Activity				0	12,227,000				12,227,000	0	12,319,700	12,319,700	0	14,672,400	14,672,400
D01S06	To conduct cassava multiplication plots at Mirare, Kitembe, Nyamagaro, Koryo, Nyamtinga, Nyamunga and Nyathorogo wards	220302	Diesel	1,000,000	0				1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
		221005	Per Diem - Domestic	1,000,000	0				1,000,000	1,100,000	0	1,100,000	1,200,000	0	1,200,000
		411303	Seedlings	8,000,000	0				8,000,000	8,000,000	0	8,000,000	8,800,000	0	8,800,000
Total of Activity				10,000,000	0				10,000,000	10,100,000	0	10,100,000	11,000,000	0	11,000,000
Total of Target				20,000,000	12,227,000				32,227,000	20,100,000	12,319,700	32,419,700	21,000,000	14,672,400	35,672,400
TARGET: 02		TARGET DESCRIPTION:		Productivity of paddy increased from 5 to 8 tonnes per hactor by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
D02D01	To construct 5 distribution boxes at Rabouri Irrigation scheme by June 2017	411012	Irrigation Improveme	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
D02D02	To support carry out operation and maintainance at Irienyi irrigation scheme by June 2017	411012	Irrigation Improveme	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				20,000,000	0				20,000,000	22,000,000	0	22,000,000	24,000,000	0	24,000,000
Total of Cost Centre				40,000,000	12,227,000				52,227,000	42,100,000	12,319,700	54,419,700	45,000,000	14,672,400	59,672,400
TOTAL OF PROJECT				40,000,000	12,227,000				52,227,000	42,100,000	12,319,700	54,419,700	45,000,000	14,672,400	59,672,400
PROJECT COD 4486		PROJECT NAME:		Agriculture Sector Dev. Prog. Support											
OBJECTIVE No C		OBJECTIVE DESCRIPTION:		Improve access, quality and equitable social services delivery											
COST CENTRE: 506A		COST CETRE NAME:		Agriculture, Irrigation and Co-operative Administration											
TARGET: 02		TARGET DESCRIPTION:		Fruit production icreased from 10 ha to 50 Ha by June 2019 MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C02C01	To establish fruit nurseries at Koryo, Mirare and Nyamunga and Mkoma wards by June 2017	221502	Agricultural Impleme	10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5033
15-Feb-2017 18:08:27

SUB-VOTE NAME: Agriculture

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LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 4486		PROJECT NAME: Agriculture Sector Dev. Prog. Support													
OBJECTIVE No C		OBJECTIVE DESCRIPTION: Improve access, quality and equitable social services delivery													
COST CENTRE: 506A		COST CENTRE NAME: Agriculture, Irrigation and Co-operative Administration													
TARGET: 02		TARGET DESCRIPTION: Fruit production increased from 10 ha to 50 Ha by June 2019										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
Total of Activity				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Target				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Cost Centre				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL OF PROJECT				10,000,000	0				10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
TOTAL OF SUB-VOTE				50,000,000	12,227,000				62,227,000	52,100,000	12,319,700	64,419,700	55,000,000	14,672,400	69,672,400

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5033
15-Feb-2017 18:08:27

SUB-VOTE NAME: Agriculture

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LGDG - Capital Development Grant - CDG

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

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2016/17						Forward budget Estimates 2017/18			Forward budget Estimates 2018/19		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT COD 3218				PROJECT NAME: District Development Project											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure											
COST CENTRE: 505B				COST CENTRE NAME: Livestock Operations											
TARGET: 02				TARGET DESCRIPTION: Productivity of livestock and livestock products improved by June 2019											
												MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D02D01	To construct NANENANE pavilion at Nyamuhongolo exhibition center Mwanza by June 2017	411110	Public Buildings	10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Activity				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Target				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
Total of Cost Centre				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
TOTAL OF PROJECT				10,000,000	0				10,000,000	20,000,000	0	20,000,000	30,000,000	0	30,000,000
PROJECT COD 4552				PROJECT NAME: Tanzania Livestock Marketing Project											
OBJECTIVE No D				OBJECTIVE DESCRIPTION: Increase quantity and Quality of social services and Infrastructure											
COST CENTRE: 505B				COST CENTRE NAME: Livestock Operations											
TARGET: 01				TARGET DESCRIPTION: 5 Livestock markets improved by June 201											
												MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D01D01	To construct 1 Livestock primary market at Randa by June 2017	411011	Civil Works	28,841,000	0				28,841,000	57,682,000	0	57,682,000	86,523,000	0	86,523,000
Total of Activity				28,841,000	0				28,841,000	57,682,000	0	57,682,000	86,523,000	0	86,523,000
D01D02	To construct 1 Livestock primary market at Nyamaguku by June 2017	411011	Civil Works	40,186,000	0				40,186,000	80,372,000	0	80,372,000	120,558,000	0	120,558,000
Total of Activity				40,186,000	0				40,186,000	80,372,000	0	80,372,000	120,558,000	0	120,558,000
D01D03	To conduct supervision and monitoring of projects by June 2017	220302	Diesel	1,250,000	0				1,250,000	1,500,000	0	1,500,000	1,750,000	0	1,750,000
		221005	Per Diem - Domestic	1,950,000	0				1,950,000	2,600,000	0	2,600,000	3,250,000	0	3,250,000
Total of Activity				3,200,000	0				3,200,000	4,100,000	0	4,100,000	5,000,000	0	5,000,000
Total of Target				72,227,000	0				72,227,000	142,154,000	0	142,154,000	212,081,000	0	212,081,000
Total of Cost Centre				72,227,000	0				72,227,000	142,154,000	0	142,154,000	212,081,000	0	212,081,000
TOTAL OF PROJECT				72,227,000	0				72,227,000	142,154,000	0	142,154,000	212,081,000	0	212,081,000
TOTAL OF SUB-VOTE				82,227,000	0				82,227,000	162,154,000	0	162,154,000	242,081,000	0	242,081,000

FORM 7: RESULTS FRAMEWORKVOTE CODE: 3104VOTE NAME: **RORYA DISTRICT COUNCIL**PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
E Enhance Good Governance and Administrative Services	Number of Villages convened village council meetings	2016	50	60	70	80	X	X	X	X	Report
	Number of HROs attend LAWSON training	2016	2	0	1	2	X	X	X	X	Report
	Number of statutory meetings convened	2016	50	50	60	70	X	X	X	X	

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FORM 7: RESULTS FRAMEWORKVOTE CODE: 3104VOTE NAME: **RORYA DISTRICT COUNCIL**PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12

A	Improve services and reduce HIV/AIDS infection	Proportion of eligible PLHIV receiving ART	2016	5.2	5			X	X	X	X	HMIS
		Number of STI episodes treated	2016	240	240			X	X	X	X	HMIS
C	Improve access, quality and equitable social services delivery	roportion of health facilities by level with constant supply of drugs/medical supplies/vaccines and Laboratory reagents - Dispensary	2016	10	10			X	X	X	X	HMIS
		Percentage of Households with latrine	2016	0.68	285	80		X	X	X	X	Quarterly report
		% of households with toilet facilities	2016	0.68	218	165		X	X	X	X	Quarterly report
G	Improve Emergency and Disaster Management	Proportion of treated cases of Cholera who died	2016	133	0			X	X	X	X	HMIS

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: **3104**

VOTE NAME: **RORYA DISTRICT COUNCIL**

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
E Enhance Good Governance and Administrative Services	Number of Meetings convened	2016	100	100	150	200	X	X	X	X	Report writing and LGMD

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RM 7: RESULTS FRAMEWORK

PBF 4.2

VOTE CODE: 3104

VOTE NAME: RORYA DISTRICT COUNCIL

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR 2017/18 TO F/Y 2019/20

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
C Improve access, quality and equitable social services delivery	Number of HOD and Subordinates	2016	25	25	30	45	X	X	X	X	LGMD, CDR and Other Written Report
	% Improved of Conducting O and OD	2016	9	9	13	17	X	X	X	X	
	Number of villages Reviewed	2016	9	9	15	35	X	X	X	X	
	Number of trained staff	2016	25	25	30	40	X	X	X	X	
E Enhance Good Governance and Administrative Services											

PBF 4.2

FORM 7: RESULTS FRAMEWORK

VOTE CODE: 3104

VOTE NAME: RORYA DISTRICT COUNCIL

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR 2017/18 TO F/Y 2019/20

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
C Improve access, quality and equitable social services delivery	%ge of council's funds used for development	2016	0.6	500,000,000	50,000,000	560,000,000					

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: 3104

VOTE NAME: RORYA DISTRICT COUNCIL

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
C Improve access, quality and equitable social services delivery	% of revenue collected	2016				72,222,000	X				Annual report
D Increase quantity and Quality of social services and Infrastructure	%ge of farming households receiving advice from extension officers		0	72,222,000	72,222,000	39,630	X	X	X	X	Annual report
E Enhance Good Governance and Administrative Services	Nnumber of improved infrastructure	2016	30000	39,630	39,630		X	X		X	Annual report
	% of revenue collected		3			3	X		X		
	% of revenue collected	2016	7	3	3		X	X		X	Annual report
	% of revenue collected	2016		7	7			X	X	X	Annual report
		2016	30000	39,630	39,630	39,630		X	X	X	Annual report

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: **3104**

VOTE NAME: **RORYA DISTRICT COUNCIL**

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
D Increase quantity and Quality of social services and Infrastructure	%ge of farming households receiving advice from extension officers	2016	20	30			X	X	X	X	Annual report

FORM 7: RESULTS FRAMEWORK

VOTE CODE: 3104

VOTE NAME: RORYA DISTRICT COUNCIL

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR 2017/18 TO F/Y 2019/20

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12

A	Improve services and reduce HIV/AIDS infection	%ge of girls who passed with grades A,B,C	2016	400	200	100	100	X	X	X	X	LGMD
		%ge of Std I cohort completing Std VII (girls)	2016	200	100	50	50	X	X	X	X	LGMD
		Number of female deaf pupils	2016	300	100	100	100	X	X	X	X	LGMD
		%ge of boys who passed Std VII with A/B/C unable to go to Form I	2016	500	200	150	150	X	X	X	X	LGMD
C	Improve access, quality and equitable social services delivery	%ge of Std I cohort completing Std VII (girls)	2016	500	150	100	200	X	X	X	X	LGMD
		%ge of Std I cohort completing std VII (girls)	2017	200	100	20	30	X	X	X	X	LGMD
		Transition rate from Std VII to Form I (girls)	2016	450	250	100	50	X	X	X	X	LGMD
D	Increase quantity and Quality of social services and Infrastructure	Pupils per teacher	2016	1	45			X	X	X	X	LGMD
		pupils per desk (sitting place)	2016	50	50			X	X	X	X	LGMD
		Ratio of girls toilets to girls	2016	25	25			X	X	X	X	LGMD
		pupils per classroom	2016	50	20	20	10	X	X	X	X	LGMD
E	Enhance Good Governance and Administrative Services	Net enrolment rate (%) (Enrolled per population 8 - 13 years)	2016	200	100	50	50	X	X	X	X	LGMD
		Standard IV pass rate	2016	100	100			X	X	X	X	LGMD
		Transition rate from Std VII to Form I	2016	70	70			X	X	X	X	LGMD
F	Improve social welfare, gender and community empowerment	Drop out rate of girls in primary schools	2016	100	100			X	X	X	X	LGMD
		Female net enrolment rate (%) (Enrolled per population 8 - 13 years)	2016	100	100			X	X	X	X	LGMD
G	Improve Emergency and Disaster Management	%ge of pupils who passed with grades A,B,C	2016	90	90			X	X	X	X	LGMD

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: 3104VOTE NAME: **RORYA DISTRICT COUNCIL**PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
A Improve services and reduce HIV/AIDS infection	Proportion of eligible PLHIV receiving ART	2016	200	250	300	350	X	X		X	DHIS 2
C Improve access, quality and equitable social services delivery	Number of CHSB, meetings	2016	6	6	6	6	X	X		X	Minites and attendances

PBF 4.2**FORM 7: RESULTS FRAMEWORK**VOTE CODE: 3104VOTE NAME: **RORYA DISTRICT COUNCIL**PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
C Improve access, quality and equitable social services delivery	Number of constructed classrooms	2016	250	21	21	21	X	X	X	X	annual report
E Enhance Good Governance and Administrative Services	% of benefited employees	2016	502	650	650	650	X	X	X	X	annual report
F Improve social welfare, gender and community empowerment	Number of vulnerable students	2016	730	730	730	730	X	X	X	X	annual report
G Improve Emergency and Disaster Management	Numkber of fire extinguishers trained schools	2016	32	32	32	32	X	X	X	X	annual report

FORM 7: RESULTS FRAMEWORKVOTE CODE: **3104**VOTE NAME: **RORYA DISTRICT COUNCIL**PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20** ...

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
C Improve access, quality and equitable social services delivery	Number of public water supply points	2016	529	605	705	805					WATER DEPARTMENT WATER DEPARTMENT PUBLIC HEALTH OFFICER
	% of households within 400m of improved water points	2016	45.8	46	55	65					
	% of households with toilet facilities	2016	58	65	70	75					

FORM 7: RESULTS FRAMEWORKVOTE CODE: **3104**VOTE NAME: **RORYA DISTRICT COUNCIL**PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20** ...

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
C Improve access, quality and equitable social services delivery D Increase quantity and Quality of social services and Infrastructure	Number of Road networks improved	2017/2018	2017	169	179	189	X	X	X	X	LGMD and Write report
	Kms of roads under routine maintenance in a given year	2017	123	123			X	X	X	X	
	Kms of roads under periodic maintenance in a given year	2017	22	22			X	X	X	X	
	Kms of new roads constructed per year	2017	36.3	36			X	X	X	X	

ORM 7: RESULTS FRAMEWORK

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VOTE CODE: 3104

VOTE NAME: **RORYA DISTRICT COUNCIL**

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
D Increase quantity and Quality of social services and Infrastructure	Villages with Landuse Plans increased from 6 to 8 by June 2018	2016	2	2	2	2	X	X	X	X	
	Villages practicing customary land management increased from 4 to 7 by June 2018	2015	3	3	3	3	X	X	X	X	
	Town Planning Drawings increased from 40 to 45 by June 2018	2016	5	5	5	5	X	X	X	X	
	Rate of Vermins control	2016	100	100	100	100	X	X	X	X	
	Number of surveyed plots increased from 2341 to 2550 by June 2018	2015	200	200	200	200	X	X	X	X	
	Number of planted trees increased from 40,000 to 1,500,000 by June 2018	2016	1460	1,500,000	1,500,000	1,500,000	X	X	X	X	
	Number of Behaves increased	2016	200	200	200	200	X	X	X	X	
	Number of houses valued and registered for property taxes by June 2018	2013	600	600	600	600	X	X	X	X	
	Functionality of 1 Land allocation committee enhanced by 10% by June 2018	2013	3	3	3	3	X	X	X	X	
	All movable and non-movable government properties established and registered by June 2018	2015	2000	2,000	2,000	2,000	X	X	X	X	

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: 3104

VOTE NAME: **RORYA DISTRICT COUNCIL**

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
E Enhance Good Governance and Administrative Services	Number of Word tribunal Disseminated	2016	26	26	27	28	X	X	X	X	REPORTS and LGMD

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: **3104** VOTE NAME: **RORYA DISTRICT COUNCIL**

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
E Enhance Good Governance and Administrative Services	Number of Meetings convined	2016	4	4	5	6	X	X	X	X	Written Report and LGMD
	Number of employee benefited	2016	2	2	3	4	X	X	X	X	Written Report and LGMD

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: **3104** VOTE NAME: **RORYA DISTRICT COUNCIL**

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR **2017/18** TO F/Y **2019/20**

Objective code and Description	Indicator name and Description	BASELINE	INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
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		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
E Enhance Good Governance and Administrative Services	Number of meeting convened	2016	4	4	4	4	X	X	X	X	Report writing and LAGMD
	Number of Employee benefited	2016	5	5	7	8	X	X	X	X	Report writing and LAGMD

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: 3104

VOTE NAME: RORYA DISTRICT COUNCIL

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR 2017/18 TO F/Y 2019/20

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
C Improve access, quality and equitable social services delivery E Enhance Good Governance and Administrative Services	Number of people accessing, visiting and interacting with council website	2017	1	1	3	4	X	X	X	X	reports
	Number of Computers Connected to LAN	2017	1	2	3	4	X	X	X	X	reports
	Number of office equipments and gadgets used by ICT staff	2017	2	2	4	6	X	X	X	X	reports
	Number of ICT Staffs attending seminars and course	2017	1	1	2	4	X	X	X	X	reports

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FORM 7: RESULTS FRAMEWORK

VOTE CODE: 3104

VOTE NAME: RORYA DISTRICT COUNCIL

PERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR 2017/18 TO F/Y 2019/20

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
A Improve services and reduce HIV/AIDS infection	number of villages disseminated HIV/AIDS massage	2016	2000	2	2	2	X	X	X		Annual report
C Improve access, quality and equitable social services delivery	Number of villages receiving food aid	2016	24000	8,000	8,000	8,000	X	X	X	X	Annual report
	Number of demonstration plots per 100 farming households	2016	15000	5,000	5,000	5,000	X	X	X	X	Annual report
	%of farming households receiving advice from extension officers	2016	24000	8,000	8,000	8,000	X	X	X	X	Annual report
	Average number of hectares per farming household	2016	24000	8,000	8,000	8,000	X	X	X	X	
D Increase quantity and Quality of social services and Infrastructure	%of farming households receiving advice from extension officers	2016/2017	24000	8,000	8,000	8,000	X	X	X	X	Annual report
	%ge of farming households receiving advice from extension officers	2016	24000	8,000	8,000	8,000					
	improved office environment	2016	2	2	2	2	X	X	X		Annual report
E Enhance Good Governance and Administrative Services											
F Improve social welfare, gender and community empowerment	number of group supported	2016	1.8E+07	108,000,000			X	X	X	X	Annual report



United Republic of Tanzania

Budget Submission Forms No. 8a

Summary of Personal Emoluments Estimates

Rorya District Council

SUMMARY: EXISTING EMPLOYEES ON, NOT ON PAYROLL AND NEW EMPLOYEES

- GRANT

Item	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPP	Health Insurance	Adjustment	Total Deductions
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	2,614	21,630,955,200	443,916,000	444,854,899	22,519,726,099	0	0	3,377,958,915	0	0	675,591,783	0	4,053,550,698
II	175	950,287,000	0	0	950,287,000	0	0	142,543,050	0	0	28,508,610	0	171,051,660
III	168	1,007,016,000	0	0	1,007,016,000	0	0	151,052,400	0	0	30,210,480	0	181,262,880
TOTAL	2,957	23,588,258,200	443,916,000	444,854,899	24,477,029,099	0	0	3,671,554,365	0	0	734,310,873	0	4,405,865,238

ITEM I: EXISTING EMPLOYEES ON PAYROLL

ITEM II = EXISTING EMPLOYEES NOT ON PAYROLL

ITEM III = NEW EMPLOYEES TO BE RECRUITED F/Y 2016/17

COLUMN 6 = GIVES TOTAL SUM OF COLUMNS 3 TO 5

COLUMN 14 = GIVES TOTAL SUM OF COLUMNS 7 TO 12



United Republic of Tanzania

Budget Submission Form 8(b)

Summary of Personal Emoluments Estimates

Rorya District Council

SUMMARY ITEM I, II, III

GRANT

Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	Pension	Health Insurance	Total Deductions
1		2	3	4	5	6	7	8	9	10	11
5004	Salaries for GS2 and Above	144	1,549,490,000	14,946,000	16,982,000	1,581,418,000	0	0	0	47,442,540	47,442,540
5006	Administration and Adult Education	6	113,304,000	1,476,000	0	114,780,000	0	0	0	3,443,400	3,443,400
5007	Primary Education	1,572	12,477,903,000	250,380,000	190,568,911	12,918,851,911	0	0	0	387,565,557	387,565,557
5008	Secondary Education	613	5,058,193,200	108,912,000	59,063,999	5,226,169,199	0	0	0	156,785,076	156,785,076
5010	Health Services	52	414,112,000	4,308,000	5,159,800	423,579,800	0	0	0	12,707,394	12,707,394
5011	Preventive Services	32	298,636,000	0	7,982,000	306,618,000	0	0	0	9,198,540	9,198,540
5012	Health Centres	129	898,824,000	13,188,000	139,000,094	1,051,012,094	0	0	0	31,530,363	31,530,363
5013	Dispensaries	115	755,532,000	11,508,000	8,208,095	775,248,095	0	0	0	23,257,443	23,257,443
5014	Works	11	135,360,000	1,656,000	0	137,016,000	0	0	0	4,110,480	4,110,480
5017	Rural Water Supply	6	62,370,000	1,032,000	0	63,402,000	0	0	0	1,902,060	1,902,060
5031	Salaries for VEOs	128	573,630,000	12,318,000	9,800,000	595,748,000	0	0	0	17,872,440	17,872,440
5033	Agriculture	61	522,498,000	8,964,000	2,130,000	533,592,000	0	0	0	16,007,760	16,007,760
5034	Livestock	88	728,406,000	15,228,000	5,960,000	749,594,000	0	0	0	22,487,820	22,487,820
TOTAL		2,957	23,588,258,200	443,916,000	444,854,899	24,477,029,099	0	0	0	734,310,873	734,310,873

ITEM I: EXISTING EMPLOYEES ON PAYROLL
ITEM II = EXISTING EMPLOYEES NOT ON PAYROLL
ITEM III = NEW EMPLOYEES TO BE RECRUITED F/Y 2016/17
COLUMN 8 = GIVES TOTAL SUM OF COLUMNS 2 TO 7



United Republic of Tanzania

Budget Submission Form No 8 (c)

Summary of Personal Emoluments Estimates

Rorya District Council

ITEM		EXISTING EMPLOYEES ON PAYROLL						GRANT						
Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5004	Salaries for GS2 and Above	89	950,952,000	14,946,000	16,982,000	982,880,000			147,432,000			29,486,400		176,918,400
5006	Administration and Adult Education	6	113,304,000	1,476,000	0	114,780,000			17,217,000			3,443,400		20,660,400
5007	Primary Education	1,467	12,081,948,000	250,380,000	190,568,911	12,522,896,911			1,878,434,537			375,686,907		2,254,121,444
5008	Secondary Education	528	4,552,303,200	108,912,000	59,063,999	4,720,279,199			708,041,880			141,608,376		849,650,256
5010	Health Services	29	302,640,000	4,308,000	5,159,800	312,107,800			46,816,170			9,363,234		56,179,404
5011	Preventive Services	25	272,076,000	0	7,982,000	280,058,000			42,008,700			8,401,740		50,410,440
5012	Health Centres	116	837,120,000	13,188,000	139,000,094	989,308,094			148,396,214			29,679,243		178,075,457
5013	Dispensaries	107	715,500,000	11,508,000	8,208,095	735,216,095			110,282,414			22,056,483		132,338,897
5014	Works	6	111,600,000	1,656,000	0	113,256,000			16,988,400			3,397,680		20,386,080
5017	Rural Water Supply	4	52,920,000	1,032,000	0	53,952,000			8,092,800			1,618,560		9,711,360
5031	Salaries for VEOs	114	521,448,000	12,318,000	9,800,000	543,566,000			81,534,900			16,306,980		97,841,880
5033	Agriculture	40	414,588,000	8,964,000	2,130,000	425,682,000			63,852,300			12,770,460		76,622,760
5034	Livestock	83	704,556,000	15,228,000	5,960,000	725,744,000			108,861,600			21,772,320		130,633,920
TOTAL		2,614	21,630,955,200	443,916,000	444,854,899	22,519,726,099	0	0	3,377,958,915	0	0	675,591,783	0	4,053,550,698



United Republic of Tanzania

Budget Submission Form No 8 (d)

Summary of Personal Emoluments Estimates

Rorya District Council

ITEM		EXISTING EMPLOYEES NOT ON PAYROLL										GRANT		
Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5004	Salaries for GS2 and Above	15	152,348,000			152,348,000			22,852,200			4,570,440		27,422,640
5007	Primary Education	55	207,405,000		0	207,405,000			31,110,750			6,222,150		37,332,900
5008	Secondary Education	85	505,890,000	0	0	505,890,000			75,883,500			15,176,700		91,060,200
5010	Health Services	7	26,170,000			26,170,000			3,925,500			785,100		4,710,600
5011	Preventive Services	1	3,232,000	0	0	3,232,000			484,800			96,960		581,760
5013	Dispensaries			0	0	0								0
5014	Works	3	14,310,000			14,310,000			2,146,500			429,300		2,575,800
5031	Salaries for VEOs	4	17,082,000	0	0	17,082,000			2,562,300			512,460		3,074,760
5034	Livestock	5	23,850,000	0	0	23,850,000			3,577,500			715,500		4,293,000
TOTAL		175	950,287,000	0	0	950,287,000	0	0	142,543,050	0	0	28,508,610	0	171,051,660



United Republic of Tanzania

Budget Submission Form No 8 (e)

Summary of Personal Emoluments Estimates

Rorya District Council

ITEM

NEW EMPLOYEES TO BE RECRUITED F/Y 2016/17

GRANT

Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5004	Salaries for GS2 and Above	40	446,190,000	0	0	446,190,000			66,928,500			13,385,700		80,314,200
5007	Primary Education	50	188,550,000	0	0	188,550,000			28,282,500			5,656,500		33,939,000
5010	Health Services	16	85,302,000	0	0	85,302,000			12,795,300			2,559,060		15,354,360
5011	Preventive Services	6	23,328,000	0	0	23,328,000			3,499,200			699,840		4,199,040
5012	Health Centres	13	61,704,000	0	0	61,704,000			9,255,600			1,851,120		11,106,720
5013	Dispensaries	8	40,032,000	0		40,032,000			6,004,800			1,200,960		7,205,760
5014	Works	2	9,450,000	0	0	9,450,000			1,417,500			283,500		1,701,000
5017	Rural Water Supply	2	9,450,000	0		9,450,000			1,417,500			283,500		1,701,000
5031	Salaries for VEOs	10	35,100,000	0	0	35,100,000			5,265,000			1,053,000		6,318,000
5033	Agriculture	21	107,910,000	0	0	107,910,000			16,186,500			3,237,300		19,423,800
5034	Livestock	0	0	0	0	0			0			0		0
TOTAL		168	1,007,016,000	0	0	1,007,016,000	0	0	151,052,400	0	0	30,210,480	0	181,262,880



United Republic of Tanzania

Budget Submission Form No 8 (f)

List of employees to be retired

Rorya District Council

Item	Description	Name of Employee	Check Number	Designation	Salary Scale	Basic Salary	Date to be retired
5004	Salaries for GS2 and Above	Aly Adamu Ally	5935790	Prin. Community Devepmt Officer I	TGS F	1,016,000	04/May/201
5007	Primary Education	Oreje Consolata Silvanus	4728177	Senior Teacher Grade A	TGTS E	1,016,000	16/Sep/2016
5007	Primary Education	Obondi Josephina Orwande	5387540	Senior Teacher Grade A	TGTS E	1,016,000	01/Jun/2017
5007	Primary Education	Mahenye Joseph Chacha	5387492	Senior Teacher Grade A	TGTS E	1,016,000	05/Jun/2017
5007	Primary Education	Wilson Eshter Tabu	5387285	Senior Teacher Grade A	TGTS E	1,016,000	25/Jun/2017
5007	Primary Education	Rubunda Nsabi Alan	5211548	Senior Teacher Grade A	TGTS E	1,016,000	06/Jun/2017
5007	Primary Education	Odemba Wilkitsta Anyaso	5211537	Senior Teacher Grade A	TGTS E	1,016,000	05/Feb/2017
5007	Primary Education	Marwa Maswe Maswe	5211342	Senior Teacher Grade A	TGTSE	1,016,000	11/Jul/2016
5007	Primary Education	Onyango Sylvery Kure	5210998	Senior Teacher Grade A	TGTS E	1,016,000	14/Jan/2017
5007	Primary Education	Aloys Sore Mchege	5210220	Senior Teacher Grade A	TGTS E	1,016,000	18/Sep/2016
5007	Primary Education	Magori Pamela Adhiambo	2470922	Senior Teacher Grade A	TGHS C	980,000	02/Jan/2017
5007	Primary Education	Wiga Johnson Ismail	4834885	Senior Teacher Grade A	TGTS E	1,016,000	17/Sep/2016
5007	Primary Education	Nyandoto Smwel Okeyo	5389083	Senior Teacher Grade A	TGTS E	1,016,000	26/Dec/2016
5007	Primary Education	Masubho Joseph Munia	4720643	Senior Teacher Grade A	TGTS E	1,035,000	15/Jul/2016
5007	Primary Education	Nyakitamuri John Pius	4718154	Senior Teacher Grade A	TGTS E	1,016,000	19/Jul/2016
5007	Primary Education	Walusanga Joyce Paul	4712727	Senior Teacher Grade A	TGTS E	1,016,000	25/Sep/2016
5007	Primary Education	Mujelele Mujelele Phinehas	4711638	Senior Teacher Grade A	TGTS E	1,035,000	16/Aug/2016
5007	Primary Education	Nyamatumg'eni Chikaka Elm	2484013	Senior Teacher Grade A	TGTS E	1,035,000	30/Nov/2016
5007	Primary Education	Mafuru Anastazia Nyakari	2480048	Senior Teacher Grade A	TGTS E	1,035,000	11/Sep/2016
5007	Primary Education	Kachwala Lucia Masuda	2478320	snr teaher Grade A	TGTS E	1,016,000	18/Aug/2016
5007	Primary Education	Elias Boniface Simba	5207664	Senior Teacher Grade A	TGTS E	1,016,000	13/Mar/2017
5007	Primary Education	Mwita Lucas Sheba	5932010	Senior Teacher Grade A	TGTS E	1,016,000	03/Aug/2016
5007	Primary Education	Garigo Bernassause Obonyo	6462233	Prin. Teacher Grade II	TGTS H	2,151,000	12/Jun/2017
5007	Primary Education	Peterlis Obwago Sospeter	6113410	Senior Teacher Grade A	TGTS E	1,016,000	15/Jun/2017
5007	Primary Education	Zephania Damari Akeyo	6112343	Senior Teacher Grade A	TGTS E	1,016,000	03/May/2017
5007	Primary Education	Adero Zephania Akeyo	59341128	Senior Teacher Grade A	TGTS E	1,016,000	11/Nov/2016
5007	Primary Education	Sarusi Wilbard Musube	5933981	Senior Teacher Grade A	TGTS E	1,016,000	12/Dec/2016
5007	Primary Education	Domnicus Samweli Mweri	5933497	Senior Teacher Grade A	TGTS E	1,016,000	25/Nov/2016

Item	Description	Name of Employee	Check Number	Designation	Salary Scale	Basic Salary	Date to be retired
5007	Primary Education	Sumage Ladslaus Waryoba	5387632	Senior Teacher Grade A	TGTS E	1,016,000	09/May/2017
5007	Primary Education	Ojode Morice Saaramba	5932076	Senior Teacher Grade A	TGTS E	1,016,000	18/Mar/2017
5007	Primary Education	Opiyo Peter Okumu	5388938	Senior Teacher Grade A	TGTS E	1,016,000	25/Oct/2016
5007	Primary Education	Murango Lazaro	59320	Senior Teacher Grade A	TGTS E	1,016,000	02/Feb/2017
5007	Primary Education	Pancrasius James Ongele	5931851	Senior Teacher Grade A	TGTS E	1,016,000	03/Nov/2016
5007	Primary Education	Ogola Angelina Damas	5930326	Senior Teacher Grade A	TGTS E	1,016,000	12/Dec/2016
5007	Primary Education	Chacha Jams Eliya	5926017	Senior Teacher Grade A	TGTS E	1,016,000	05/Aug/2016
5007	Primary Education	Marwa Martin Mwita	5797059	Senior Teacher Grade A	TGTS E	1,016,000	13/Apr/2017
5007	Primary Education	Wambura Elizabeth Esrom	5731187	Senior Teacher Grade A	TGTS E	1,016,000	16/Feb/2016
5007	Primary Education	Makaya Yongo Awiti	5389393	Senior Teacher Grade A	TGTS E	1,016,000	15/Aug/2016
5007	Primary Education	Anwa Vitalis Angi'ra	5389278	Senior Teacher Grade A	TGTS E	1,016,000	01/Nov/2016
5007	Primary Education	Nyamamu Dorina Alfred	s5387218	Senior Teacher Grade A	TGTS E	978,000	30/Jun/2017
5007	Primary Education	Waryoba Magwaiga Msomi	5932180	Senior Teacher Grade A	TGTS E	1,016,000	04/May/2017
5017	Rural Water Supply	Kaitira Mkama Lucas	6111542	Prin. Technician Officer I	TGTS E	1,016,000	02/Feb/2017
5034	Livestock	Madundo Andreas Ng'wendesha	3730522	Mvuvi Msaidizi Mkuu	TGS G	1,630,000	01/Jan/2017
TOTAL		43					



United Republic of Tanzania

Budget Submission Form No. 9

Summary of Personal Emoluments Estimates Establishment and Strength

Rorya District Council

SUB VOTE 5004 Salaries for GS2 and Above

2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT								Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021			
2	3	4	5	6	7	8	9	10	11	12	
Accountant I	TGS E1	1	1	6	0	0	3	3	6	0	
Assistant Community Development Officer 1	TGS D1	0	0	14	1	1	1	0	3	-11	
Assistant Community Development Officer 1	TGS C1	0	0	6	1	1	1	0	4	-2	
Asst. Marketing Master II	TGS C1	1	1	1	1	1	1	1	1	0	
Asst. Land Officer 1	TGS E1	4	4	4	4	0	0	0	2	-2	
Comm. Dev. Officer II	TGS D1	4	4	4	2	0	4	4	4	0	
Council Director	LSSE 3 1	1	1	1	1	1	1	1	1	0	
District human Resource Officer	LSSE 1 1	1	0	1	1	1	1	1	1	0	
Driver I	TGOS B1	4	4	4	0	0	0	0	2	-2	
Driver II	TGOS CI	5	5	1	1	1	0	0	0	-1	
Econmist II	TGS D1	1	1	2	1	1	1	1	2	0	
Environment Office II	TGS D1	0	0	1	1	1	1	0	1	0	
Forest Officer I	TGS E1	1	1	1	1	0	0	0	2	1	
Head Depart(District Council)	LSSE 1 -1	1	1	1	1	1	1	1	1	0	
Head Depart(District Council)	LSSE 1 1	1	1	1	1	1	1	1	1	0	
Human Resource Officer II	TGS D1	1	1	4	3	3	0	1	1	-3	
Land Officer II	TGS E1	1	1	1	0	1	1	0	1	0	
Land Officer Surveyor II	TGS E1	1	1	0	0	1	1	2	0	0	
Legal Officer II	TGS E1	1	1	2	0	0	0	0	1	-1	
Mhifadhi Wanyamapori	TGOS C5	1	1	10	1	1	1	0	0	-10	
Msaidizi Msitu Office	TGOS C1	1	1	5	1	0	0	0	1	-4	
Assistant Office	TGOS A	7	7	8	3	2	0	0	2	-6	
Assistant Personal	TGS A1	7	12	2	2	2	2	2	3	1	
Secretary Personal	TGS E1	5	7	6	2	2	2	2	4	-2	
Secretary II Personal	TGS B	5	12	6	3	5	1	1	4	-2	
Secretary II	TGS C1	2	8	1	0	0	0	0	1	0	
Princ. Assist Comm. Dev. Officer	TGS F1	1	2	5	0	0	1	1	8	3	
Princ. Rec., Manag. Asst	TGS F	1	3	0	0	0	1	1	1	1	
Record Manag. Asst	TGS C1	1	0	0	0	1	1	1	2	2	

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Security Guards
Senior Driver

SUB VOTE 5004 Salaries for GS2 and Above

2016/17

Record Officer	TGS C1	1	5	0	0	2	1	0	1	
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Senior human Resource Officer	TGS F1	1	0	1	0	0	0	Trade Officer I	1	0
Senior Internal Auditor	TGS F1	0	0	1	2	1	1	Trade Officer II	2	2
Senior Security Guards	TGOS A 17	1	1	1	1	1	1	TOTAL SUB VOTE	1	
Snr Accountant	TGS F2	0	2	1	1	1	2		1	1
Snr trade Officer	TGS F1	2	0	1	1	1	0		0	1
Snr. Asst. Comm. Dev Officer	TGS E1	2	1	14	2	2	0		0	2
Snr. Statistician	TGS F1	4	1	2	1	3	0		0	1
Social welfare Officer II	TGS D1	1	0	10	1	2	2	Page 2 of 14	2	1
Supplies Assistant	TGS C1	1	0	3	2	1	0		1	1
Supplies Officer II(Diploma)	TGS D2	1	0	4	1	1	0		2	1
Technician (land)	TGS C	1	0	2	0	0	0		1	2
technician (Surveyor)	TGS C1	0	0	1	0	0	0		0	1
Technician Cartegraphy	TGS C1	0	0	1	1	0	0		1	2
Town planner	TGS E	0	0	2	1	1	0		2	2

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Head Depart(District Council)	LSSE 1 1	2	1	2	0	3	1	0	2	0
Snr. Asst. Ed. Officer	TGTS F	2	2	1	0	2	1	0	1	0
Snr. Teacher	TGTS E6	1	1	4	0	1	0	0	4	0
TOTAL SUB VOTE		5	4	7	0	6	2	0	7	0

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SUB VOTE 5007 Primary Education
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Assistant Ed. Officer II	TGTS F1	78	256	58	25	13	41	12	1223	1165
Principal education Officer I	TGTS G1	35	56	45	56	11	15	45	8	-37
Snr teacher	TGTS E6	65	258	49	59	15	24	15	65	16
Teacher I	TGTS D1	400	155	258	28	25	26	16	54	-204
Teacher II	TGTS C1	456	235	546	35	26	14	12	58	-488
Teacher III	TGTS B1	254	235	616	10	57	12	25	69	-547
TOTAL SUB VOTE		1288	1195	1572	213	147	132	125	1477	-95

SUB VOTE 5008 Secondary Education
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Assistant Ed. Officer III	TGTS D1	0	0	20	20	20	20	0	0	-20
Assistant Accountant	TGS C1	14	14	14	14	45	45	45	45	31
Assistant Ed. Officer I	TGTS E1	45	45	45	45	141	141	141	141	96
Assistant Ed. Officer II	TGTS C1	141	141	278	278	278	1	1	1	-277
Clinical assistant	TGTS A1	1	1	0	1	1	1	1	1	1
Education Officer I	TGTS E1	1	1	1	1	1	134	134	134	133
Education Officer II	TGTS D1	5	134	5	5	134	70	83	70	65
Head Depart(District Council)	LSSE 1 -1	134	1	217	266	266	1	1	1	-216
Kitchen /Mess/Attendant II	TGOS C3	1	1	1	1	1	0	0	62	61
Princ. Education Officer	TGTS H1	1	2	1	0	0	0	0	70	69
Senior Education Officer	TGTS F1	2	1	2	0	0	5	5	1	-1
Snr. Assistant Ed. Officer	TGTS F	1	28	28	0	0	14	14	1	-27
Teacher Trainee	TGTS C2	28	1	1	1	14	0	0	14	13
TOTAL SUB VOTE		374	370	613	632	901	432	425	541	-72

SUB VOTE 5010 Health Services
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Asistant medical Officer II	GHSC C1.	2	2	2	2	2	2	1	2	0
Assistant Nursing Officer	TGHS B1	1	1	1	1	1	1	2	1	0
Clinical Officer II	TGHS B1	2	2	7	0	0	1	0	0	-7
Health Secretary	TGHS DI1	1	1	1	1	1	1	5	1	0
Medical Attendant	THGOS A1	1	1	1	1	1	2	1	1	0
Medical doctor I	LSSE 1 -1	1	1	1	1	1	3	1	0	-1
Nurse I	TGHS B1	1	6	11	11	11	1	4	1	-10
Nurse II	TGHS A1	4	11	11	1	1	0	0	0	-11
Personal Secretary	TGS E1	2	1	1	1	0	1	1	2	1
Pharmacist II	TGHS D1	1	1	1	2	2	2	0	1	0
Prin. Assist Technologist	TGHS C1	1	1	2	1	1	2	2	11	9
Princ. Assist Nursing Officer II	TGHS A1	1	4	4	6	6	2	2	1	-3
Principle Assistant Nursing Officer	TGHS E1	1	2	6	1	1	2	5	1	-5
Senior Nurse	TGHS B1	1	1	1	1	1	3	1	0	-1
Senior Officer Assistant	TGOS B1	1	1	1	1	1	4	1	1	0
Snr Medical Attendant	TGHOS B1	1	1	1	1	1	5	1	3	2
TOTAL SUB VOTE		22	37	52	32	31	32	27	26	-26

SUB VOTE 5011 Preventive Services
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Assistant Environ. Health Officer II	TGHS B1	1	3	2	3	1	1	1	1	-1
Assistant Environ. Health Officer II	TGHS C1	4	1	1	2	2	2	2	0	-1
Assistant Nursing Officer II	TGHS B1	1	2	2	0	2	3	1	1	-1
Clinical Assist	TGHS A1	2	2	4	2	3	4	1	1	-3
Dental Therapist Environ.	TGHSA1	1	0	2	3	1	1	1	2	0
Head Depart(District Council)	LSSE 1 -1	2	2	2	0	1	2	1	3	1
Medical Attendant	TGHS A1	1	2	2	0	2	1	1	1	-1
Nurse II	TGHS A1	1	1	1	0	0	1	1	2	1
Prin. Assist Environm. Health Officer	TGHS F1	2	1	3	2	0	1	1	0	-3
Prin. Clinical Officer II	TGHS E1	4	0	4	1	2	0	1	2	-2
Principal Medical Attendant	TGHOS C1	1	3	2	2	3	2	1	0	-2
Senior Clinical Officer	TGHS C1	2	1	3	1	1	2	1	0	-3
Senior Security Guard	TGOS B1	2	2	2	2	2	2	1	2	0
Snr Medical Attendant	TGHOS B1	2	2	2	3	1	1	1	4	2
TOTAL SUB VOTE		26	22	32	21	21	23	15	19	-13

SUB VOTE 5012 Health Centres
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Clinical Assist	TGHS A1	3	3	15	20	15	15	15	3	-12
Clinical Officer II	TGHS B1	3	3	30	30	30	30	30	7	-23
Clinical Officer II	TGHS C1	3	3	13	8	8	8	8	4	-9
dental Therapist II	TGHS E1	0	0	1	1	1	1	1	0	-1
Environment Office II	TGHSD	4	4	8	8	8	8	8	4	-4
Laundrer	TGHS C1	0	0	12	2	2	2	2	0	-12
Nurse I	TGHS B1	2	2	10	5	5	5	5	3	-7
Nurse II	TGHS A1	3	3	30	30	30	30	30	12	-18
Record Manag. Asst	TGSB	2	22	5	5	5	5	5	1	-4
TOTAL SUB VOTE		20	40	124	109	104	104	104	34	-90

SUB VOTE 5013 Dispensaries
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
2	TGHOS B1	1	2	2	2	4	2	5	2	0
Assistant Medical Officer II	TGHS C1	1	1	2	2	2	2	1	1	-1
Assistant Nursing Officer II	TGHS B1	3	3	1	1	0	3	2	0	-1
Clinical Officer II	TGHS B1	2	1	20	5	3	2	3	1	-19
Laundrer	TGHS A1	2	2	5	5	5	5	5	0	-5
Medical attendant	TGHOS A	3	3	15	15	15	15	15	5	-10
Nurse I	TGHS BI	2	1	1	0	5	3	6	3	2
Nurse II	TGHS B1	3	2	34	1	6	4	1	1	-33
Princ. Rec. Manag Assist	TGHS E1	0	5	2	2	7	5	0	1	-1
Princip. Clinical Officer	TGHS F1	2	6	8	3	0	1	0	2	-6
Principal Nurse	TGHS D1	2	4	2	2	1	2	0	1	-1
Principle Medical Attendant	TGOS C1	3	7	10	3	0	1	1	0	-10
Senior Driver	TGHS C1	2	5	6	4	2	2	1	1	-5
Snr Medical Attendant	TGHOS B1	3	2	7	5	3	1	2	2	-5
TOTAL SUB VOTE		29	44	115	50	53	48	42	20	-95

SUB VOTE 5014 Works

2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
engineer II	TGS E	1	1	3	0	0	1	0	0	-3
Head Depart(District Council)	LSSE 1 -1	1	1	1	1	1	1	1	1	0
Princ. Engineer II	TGS H1	1	1	0	1	1	0	2	1	1
Senior Technician	TGSE 1	1	1	1	0	0	0	0	1	0
Technician	TGS DI	1	1	3	0	0	2	1	1	-2
Technician II	TGS C1	1	1	3	2	2	1	1	1	-2
TOTAL SUB VOTE		6	6	11	4	4	5	5	5	-6

SUB VOTE 5017 Rural Water Supply

2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Engineer I	TGS F1	1	1	1	0	1	1	2	1	0
engineer II	TGS E1	1	1	1	2	1	0	0	0	-1
Principal Technician	TGS G1	1	1	2	2	0	1	0	1	-1
Senior Technician	TGS E 1	2	2	2	1	2	2	1	0	-2
Technician (mechanical)	TGS C1	0	0	0	1	3	1	1	2	2
TOTAL SUB VOTE		5	5	6	6	7	5	4	4	-2

SUB VOTE 5031 Salaries for VEOs

2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Village Executive Officer III	TGS 3	14	14	39	39	39	39	14	25	-14
Village Executive Officer III	TGS D1	63	63	76	63	63	63	63	63	-13
Ward Executive Officer	TGS D1	1	1	1	1	0	0	0	0	-1
Ward Executive Officer II	TGS C1	2	2	2	2	2	2	2	2	0
Ward Executive Officer III	TGS C1	0	0	10	10	10	1	0	8	-2
TOTAL SUB VOTE		80	80	128	115	114	105	79	98	-30

SUB VOTE 5033 Agriculture
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Agricultural field Officer I	TGS D1	1	1	1	1	1	10	10	10	9
Agricultural field Officer I	TGS C1	36	36	15	36	36	0	0	0	-15
Agricultural field Officer III	TGOS B5	3	3	3	3	18	36	36	17	14
Agricultural field Officer III	TGS B1	14	14	14	14	3	0	0	0	-14
Agro Engineer I	TGS FI	1	1	4	1	1	0	0	0	-4
Agro Technian II	TGS C1	4	1	7	4	0	0	0	3	-4
Coperative Officer 1	TGS D1	1	2	2	7	0	1	0	1	-1
Head Depart(District Council)	LSSE 1 -1	2	1	1	2	5	0	1	0	-1
Livest Field Assistant	TGOS A11	1	1	1	1	2	0	0	0	-1
Prin. Agri. Field Officer	TGS G1	1	1	6	1	1	12	0	2	-4
Prin. Agri. Field Officr II	TGS F1	6	6	6	6	1	1	12	5	-1
Principal Agro Technician	TGS G3	6	1	1	1	0	0	0	2	1
TOTAL SUB VOTE		76	68	61	77	68	60	59	40	-21

SUB VOTE 5033 Agriculture
2016/17

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021		
2	3	4	5	6	7	8	9	10	11	12
Fisheries Asst. Officer I	TGSC1	1	1	20	0	0	19	2	19	-1
Fisheries Officer II	TGS C1	1	1	1	1	1	1	0	1	0
Livest Officer II	TGSH4	3	3	3	3	2	2	0	3	0
Livest Officer II Ilvest	TGS DI	1	1	11	1	3	1	0	10	-1
Field Officer I Livest	TGS D1	6	6	12	2	6	2	0	11	-1
Field Officer II Livestock	TGS C1	11	11	21	1	11	3	0	20	-1
Field Assistant	TGS D1	0	0	5	0	4	4	0	5	0
Mteknolojia Samaki II	TGS D1	1	1	1	3	5	5	0	1	0
Mvuvi Msaidizi Mkuu	TGS G1	1	1	1	1	4	6	0	1	0
Mvuvi Msaidizi 1	TGS D1	1	1	1	4	2	1	0	1	0
Mvuvi Msaidizi Mwandamizi	TGS E1	1	1	1	6	1	2	6	1	0
Prin. Livestock . Field Officer II	TGS F1	1	7	5	7	2	5	6	4	-1
Prin. Livestock. Field Officer I	TGS G1	1	1	6	3	3	2	1	5	-1
Princip. Agri. Tutor I	TGS H1	1	0	0	1	4	1	2	1	1
TOTAL SUB VOTE		30	35	88	33	48	54	17	83	-5

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Rural Water Supply** **Code: 5017**

A3. Project item Number: **3280**

A4. Date this form was completed: **2/03/2016**

A5. Project Name: Rural Water Supply & Sanitation

A6. Vote Name: **Mara - Rorya District Council** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

A10. Feasibility study Number of Project **HWR/S.01/32**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- Technical Designing and Tendering of projects process
- Construction of Water supply infrastructures
- Capacity building of water user groups
- Reporting

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster: Cluster strategy: **Cluster 2: implement water, sanitation and hygiene programme (WASH) at all levels**

MKUKUTA Cluster:

2

- MKUKUTA Cluster Strategy

A14. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2

District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

a) National wide

b) Region Name MARA

c) District Name **RORYA DISTRICT COUNCIL**

d) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1

Parastatal..... 5

Region 2

LGA6

Donor 3

Agency4

6

A17. Principal Implementing Agency Name MOAC Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG, MOW, MOF & WORLD BANK**

A19. Planned Starting date (Month & Year) **1st July 2016**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year) July, 2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

✓

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Livestock** Code: **5034**

A3. Project item Number: **4486**

A4. Date this form was completed: **2/02/2016**

A5. Project Name: **Agriculture Sector Dev. Prog. Support**

A6. Vote Name: **Mara- Rorya District council** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study	1
Project document	2
No document	3

2

A10. Feasibility study Number of Project **HWR/S.01/33**

A11. Project document Number **2006 – 2025 (PIM)**

- A12. Project description (describe major components /activities)
- Participatory Identification of projects through O and OD Methodology
 - Construction of identified projects related to agricultural sector
 - Improving of extension services

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster

Cluster strategy: **Cluster 1 : Improve monitoring of crops and livestock health and management**

MKUKUTA Cluster:

1

- MKUKUTA Cluster Strategy

A14. Project coverage:

National wide (beneficiaries of project in entire Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2

District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

e) National wide

f) Region Name MARA

g) District Name RORYA DISTRICT COUNCIL

h) LGA

A16. Type of Implementing (Executing) Agency:

Ministry	1	Parastatal.....	5
Region	2	LGA	6
Donor	3	Agency	4

6

A17. Principal Implementing Agency Name MOAC Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG ,MOF & MOLF**

A19. Planned Starting date (Month & Year) July,205

a20. Actual starting date (month & year) **July 2016**

a21. Planned completion date (month & year) July, 2016

a22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

☐

❖ Inadequate funds to cover remaining costs

☒

❖ Adequate funds outside Government budget exist to cover remaining costs

☐

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?)

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

☐

No

☐

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Monitoring , statistics and Monitoring** Code: **5008**

A3. Project item Number: **4335**
A4. Date this form was completed: **2/03/2016**
A5. Project Name: **Local Government Capital Development Grant**
A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1
On schedule 2
A head of schedule 3
Behind schedule4
Complete but facility not in use5
Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1
Project document2
No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/35**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- Support to Implementation of projects initiated by community through O and OD
-
-
- To complete construction of classrooms in Buturi,
-

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

MKUKUTA Cluster: Cluster 2 : Ensure optimal use of human, material and financial resources at all levels of education delivery

- MKUKUTA Cluster Strategy

A14. Project coverage:

2

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

2

- i) National wide
- j) Region Name MARA
- k) District Name RORYA DISTRICT COUNCIL**
- l) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5

Region 2 LGA6

Donor 3 Agency4

Code _____

6

A17. Principal Implementing Agency Name **PORALG**

A18. Other Agencies /Collaborators providing critical inputs to project
Implementation: **PMORALG,MOEVT & MOF**

A19. Planned Starting date (Month & Year) **July,2016**

a20. Actual starting date (month & year) **July 2016**

a21. Planned completion date (month & year) **July,2017**

a22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

- ❖ Adequate funds included to cover remaining costs
- ❖ Inadequate funds to cover remaining costs
- ❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Administration and General** Code: **5002**

A3. Project item Number: **6277**

A4. Date this form was completed: 2/03/2016

A5. Project Name: **Council support to development initiatives**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/36**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- Support to Community initiatives

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

- To support construction of 3 (Grade B) staff houses at HQ by June 2015
- To support construction of ward offices at Rabuor and Mirare wards by June 2015

Cluster strategy :**Cluster 1 : Strengthen implementation of D by D**

MKUKUTA Cluster:

- MKUKUTA Cluster Strategy

1

A14. Project coverage:

National wide (beneficiaries of project in entire Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

m) National wide
n) Region Name MARA
o) District Name **RORYA DISTRICT COUNCIL**
p) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5
Region 2 LGA6
Donor 3 Agency4

6

A17. Principal Implementing Agency Name **PMORALG** Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG**

A19. Planned Starting date (Month & Year) **July,205**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year)July,2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

- ❖ Adequate funds included to cover remaining costs
- ❖ Inadequate funds to cover remaining costs
- ❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed) from external financial sources?)

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Natural Resources** code: **5022**

A3. Project item Number: **6277**

A4. Date this form was completed: **2/03/2016**

A5. Project Name: **Local Government Support Programme**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/39**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- To establish 1 tree nursery at Ingri Juu by June 2015

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: **Cluster 1. Sustain minimum food reserve requirement in t**

- MKUKUTA Cluster:

1

A14. Project coverage:

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

q) National wide
r) Region Name MARA
s) District Name **RORYA DISTRICT COUNCIL**
t) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5
Region 2 LGA6
Donor 3 Agency4

6

A17. Principal Implementing Agency Name **PMORALG**

Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG**

A19. Planned Starting date (Month & Year) **July,2015**

A20. Actual starting date (month & year) **July, 2013**

A21. Planned completion date (month & year)July,2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Works** Code: **5014**

A3. Project item Number: **4101**

A4. Date this form was completed: **13/02/2013**

A5. Project Name: **Road Sector Support Programme**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/40**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- To support routine maintenance of roads
- To support spot improvement of road
- To support periodic maintenance of roads
- To support construction of culverts/ bridges

- To support road works supervision in the district
- To support adrics and traffic survey in the district

Cluster strategy: **Cluster 1 : Strengthen rural roads to ensure passability throughout the year**

MKUKUTA Cluster:

1

A14. Project coverage:

National wide (beneficiaries of project in entire

Country, or in more than one region) 1

Regional (beneficiaries of project in one Region) 2

District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

u) National wide

v) Region Name MARA

w) District Name RORYA DISTRICT COUNCIL

x) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1

Region 2

Donor 3

Parastatal..... 5

LGA6

Agency4

6

A17. Principal Implementing Agency Name **PMORALG**

Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG/MOF**

A19. Planned Starting date (Month & Year) **July,205**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year)July,2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?)

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Administration and General** Code: **5000**

A3. Project item Number: **6277**

A4. Date this form was completed: 2/02/2016

A5. Project Name: **Local Govt Support Programme**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

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

3

A9. Does this project have feasibility study or project document?

Feasibility study1
Project document2
No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/41**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- To support skill development
- To support career development5
- To support procurement of working tools at HQ office15
- T construction of 3 Grade B staff houses
- To support construction of ward offices

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: **Cluster 1 : Strengthen implementation of D by DMKUKUTA Cluster:**

- MKUKUTA Cluster Strategy

1

A14. Project coverage:

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

y) National wide

z) Region Name MARA

aa) District Name **RORYA DISTRICT COUNCIL**

bb) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1

Region 2

Donor 3

Parastatal..... 5

LGA6

Agency4

6

A17. Principal Implementing Agency Name **PMORALG** Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG**

A19. Planned Starting date (Month & Year) **November, 2013**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year) **July,2016**

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

☐

❖ Inadequate funds to cover remaining costs

☒

❖ Adequate funds outside Government budget exist to cover remaining cost.

☐

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

☒

No

☐

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Community Devt, Gender and Children** Code: **5027**

A3. Project item Number: 5492

A4. Date this form was completed: **13/02 /2014**

A5. Project Name: **National Multisectoral Strategic Fund**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/42**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- Community Sensitization on HIV
- T commemoration of HIV/AIDS day and African Child by June 2015
- To conduct quarterly supportive supervision to HIV/AIDS
- To conduct sensitization meetings on HIV/ AIDS testing and GBV

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: **Cluster 2 : Reduce HIV prevalence rates among women and girls**

- MKUKUTA Cluster:

2

A14. Project coverage:

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

cc) National wide
dd) Region Name MARA
ee) District Name **RORYA DISTRICT COUNCIL**
ff) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5
Region 2 LGA6
Donor 3 Agency4

6

A17. Principal Implementing Agency Name **PMRALG**

Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG/MOHSW**

A19. Planned Starting date (Month & Year) **July,2015**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year)July,2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10A: PROJECT PROFILE DATA FORMA1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**A2. Sub vote Name: **Primary Education** Code: 5007

A3. Project item Number: 6277

A4. Date this form was completed: **2/03/2016**A5. Project Name: **Local Government Support Programme**A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project _____

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- To support construction of classrooms
- To support construction of latrines
- To support construction of teachers staff

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: **Cluster 2 : Ensure optimal use of human, material and financial resources at all levels of education delivery**

- MKUKUTA Cluster:

2

A14. Project coverage:

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

gg) National wide

hh) Region Name MARA

ii) District Name **RORYA DISTRICT COUNCIL**

jj) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1

Parastatal..... 5

Region 2

LGA6

Donor 3

Agency4

6

A17. Principal Implementing Agency Name **PMORALG**

Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG/MOF/MOEV**

A19. Planned Starting date (Month & Year) **July,2015**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year) **July,2016**

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Health Services** Code: **5010**

A3. Project item Number: **5403**

A4. Date this form was completed: **2/03/2016**

A5. Project Name: **Construction of District Hospital**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/43**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- To support construction of OPD of Rorya Council Hospital by June 2015

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: **Ensure Universal Social Protection**

- MKUKUTA Cluster:

1

- MKUKUTA Cluster Strategy

A14. Project coverage:

National wide (beneficiaries of project in entire Country, or in more than one region) 1
 Regional (beneficiaries of project in one Region) 2
 District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

kk) National wide

ll) Region Name MARA

mm) District Name **RORYA DISTRICT COUNCIL**

nn) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5
 Region 2 LGA6
 Donor 3 Agency4

6

A17. Principal Implementing Agency Name MoW&I Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG/MOF/MOHSW**

A19. Planned Starting date (Month & Year) **July,2015**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year) July,2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed) from external financial sources?)

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Dispensaries** Code: **5013**

A3. Project item Number: **6277**

A4. Date this form was completed: **2/03/2016**

A5. Project Name: **Construction of Dispensaries**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/45**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- To support completion of dispensaries
- To support rehabilitation of dispensaries

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: **Ensure Universal access to protection**

- MKUKUTA Cluster:

4

1

A14. Project coverage:

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

oo) National wide

pp) Region Name MARA

qq) District Name **RORYA DISTRICT COUNCIL**

rr) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5
Region 2 LGA6
Donor 3 Agency4

6

A17. Principal Implementing Agency Name **PMORALG** Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG/MOHSW/MOF**

A19. Planned Starting date (Month & Year) **November, 2013**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year) July,2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: **Mara- Rorya** Vote Code: **77 - 3104**

A2. Sub vote Name: **Health Centres** Code: **5012**

A3. Project item Number: **5428**

A4. Date this form was completed: **2/03/2016**

A5. Project Name: **District Health Infrastructure Rehabilitation**

A6. Vote Name: **Mara- Rorya** Code: **77 - 3104**

A7. Is this project recurrent in nature?

Yes 1 No..... 2

2

A8. Implementation Status of Project:

Not started1

On schedule 2

A head of schedule 3

Behind schedule4

Complete but facility not in use5

Complete and facility in use6

1

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

A9. Does this project have feasibility study or project document?

Feasibility study1

Project document2

No document3

2

AP10. Feasibility study Number of Project **HWR/S.01/45**

A11. Project document Number **2006 – 2025 (PIM)**

A12. Project description (describe major components /activities)

- To install electricity at Health Centres

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: Ensure Universal access to protection

MKUKUTA Cluster:

1

A14. Project coverage:

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

ss) National wide
tt) Region Name MARA
uu) District Name **RORYA DISTRICT COUNCIL**
vv) LGA

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5
Region 2 LGA6
Donor 3 Agency4

6

A17. Principal Implementing Agency Name **PMORALG**

Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG/MOF/MOHSW**

A19. Planned Starting date (Month & Year) **November, 2013**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year) July, 2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10A: PROJECT PROFILE DATA FORM

A1. Vote Name: Mara- Rorya Vote Code: 77 - 3104
A2. Sub vote Name: Dispensaries Code: 5013
A3. Project item Number: 5428
A4. Date this form was completed: 2/03/2016
A5. Project Name: District Health Infrastructure Rehabilitation
A6. Vote Name: Mara- Rorya Code: 77 - 3104

A7. Is this project recurrent in nature?
Yes 1 No..... 2

2

A8. Implementation Status of Project:
Not started1
On schedule 2
A head of schedule 3

1

Behind schedule4
Complete but facility not in use5
Complete and facility in use6

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

A9. Does this project have feasibility study or project document?
Feasibility study1
Project document2

2

No document3

AP10. Feasibility study Number of Project HWR/S.01/45

A11. Project document Number 2006 – 2025 (PIM)

A12. Project description (describe major components /activities)
- To purchase and install solar energy dispensaries

A13. MKUKUTA Cluster and cluster strategy closely related to this project Cluster:

Cluster strategy: Ensure Universal access to protection

- MKUKUTA Cluster:

A14. Project coverage:

National wide (beneficiaries of project in entire
Country, or in more than one region) 1
Regional (beneficiaries of project in one Region) 2
District (beneficiaries of project in one District)3

3

A15. Geographic Location of Project:

ww) National wide
xx) Region Name MARA

District Name **RORYA DISTRICT COUNCIL**

A16. Type of Implementing (Executing) Agency:

Ministry 1 Parastatal..... 5
Region 2 LGA6
Donor 3 Agency4

6

A17. Principal Implementing Agency Name **PMORALG** Code _____

A18. Other Agencies /Collaborators providing critical inputs to project

Implementation: **PMORALG/MOHSW/MOF**

A19. Planned Starting date (Month & Year) **November, 2013**

A20. Actual starting date (month & year) **July 2016**

A21. Planned completion date (month & year) July, 2016

A22. Latest revised completion date (month & year) **Nil**

A23. Status of project funding in Development budget

❖ Adequate funds included to cover remaining costs

❖ Inadequate funds to cover remaining costs

❖ Adequate funds outside Government budget exist to cover remaining cost.

SECTION C: PROJECT FINANCE (EXTERNAL ONLY)

(Please complete this section if project is financed (or to be financed)
from external financial sources?

B1 Total Number of Donors for this project **Development Partners**

B2 The project Funded through Basket funding

Yes

√

No

FORM 10C: SUMMARY OF PROJECT FORWARD BUDGET ESTIMATES AT VOTE LEVEL(ALL SOURCES) FOR FINANCIAL YEAR 2016/2017

VOTE : 77- 3104

VOTE NAME : RORYA DISTRICT COUNCIL.

DEVELOPMENT EXPENDITURE (In 000 Tshs)	Approved Budgeted Estimate Yo – 1 2015/16	Annual Estimates Y0 2016/17	Forward Budgeted Estimates Y0+1 2017/18	Forward Budgeted Estimates Y0+2 2018/19
1	2	3	4	5
A: Government Funds - Local	2,551,023.000	2,479,408,680	3,245,136.984	4,254,789.876
Foreign	2,310,756.500	3,955,490,472	5,482,469.786	6,458,987.565
B: Other Sources - Special Funds	0	0	0	0
- Own Funds	626,950.800	683,545,000	800,025.000	950,000.000
- Bank Loans	0	0	0	0
- Other	0	0	0	0
TOTAL BUDGET ESTIMATES	5,488,730.30	7,118,444,152	9,527,631.77	11,663,777.44