## Council: Bukombe District Council

Development Budget

OBJECTIVE CODE AND DESCRIPTION	TARGET CODE AND DESCRIPTION	UKUTA	1ATRIX	FYP		ACTIVITY CODE AND DESCRIPTION	Main Tasks (activity phases)	Sub – Tasks (Milestone)	PLANNED START DATE	PLANNED FINISH DATE	APPROVED ANNUAL BUDGET	WORK DAYS
		MK	PAF N		INYW							

#### HIV/AIDS TACAIDS

#### 5027 Comm Devt, Gender & Children

527A Commun	ity Development, Youth	h an	d So	cial 1	velfa	re Administration						
A: Improve	A02: Advocacy of	V	V	V	V	A02S01: To conduct Community	Conducting	Notification	01/07/17	30/06/18	8 545 000,00	270
services and	community and					Campaign against HIV/AIDS by	Community	letter,				
reduce	political					using cinema van by June 2018	Campaign	Announceme				
HIV/AIDS	commitment						against	nt,				
infection	strengthened from						HIV/AIDS					
	45% to 75% by June											
		V	V	V	V	A02S02:To conduct one day	Conducting	Invitation	01/07/17	30/06/18	2 890 000,00	10
						community dialogue with 50	community	letter,				
						Community leaders on the	dialogue					
						contribution of negative rorms						
						and traditions that causes						
		V	V	V	V	HIV/AIDS by June 2018	Facilitating	Invitation	01/07/17	30/06/18	1 940 000,00	10
		ľ	\ \	ľ	ľ	A02S03: To facilitate one day	1		01/07/17	30/06/18	1 940 000,00	10
						refresher course training to	training	letter,				
						representatives of WMACS on		Trainning				
						their importance to the faight of HIV/AIDS by June 2018		preparetion				
		V	V	V	V	A02S04: To facilitate provision	Provision of	Identification	01/07/17	30/06/18	2 250 000,00	270
						of grants to 3 groups of	grants	, notification			<i>,</i>	
						community who meastreamed		letter				
						HIV and AIDS in HIV and						
						AIDS .ie prevention, care and						
						support, enabling enviroment						
						and impact mitigation by June						
						2010						

		V	lv	V	V	A02S05:To conduct quarterly	Conducting	Timetable	01/07/17	30/06/18	8 950 000,00	180
		'	'	•		HIV and AIDS Monitoring and	Monitoring	preparetion,	01/0//1/	30/00/10	0 720 000,00	100
						evaluation by June 2018	and evaluation	preparetion,				
		V	V	V	V	A02S06:To facilitate	Facilitating	Invitation	01/07/17	30/06/18	2 500 000,00	45
						participation of CHAC in 2	participation of					
						zonal and 4 Regional meetings	CHAC					
						by June 2018						
		V	V	V	V	A02S07:To capacitete 25	Capacitating	Notification	01/07/17	30/06/18	3 675 000,00	270
						School's TUSEME CLUBS on	25 School's	letter,				
						HIV/ AIDS Perceptive by June	TUSEME					
						2018	CLUBS					
		V	V	V	V	A02S08:To conduct 1 day	Conducting	Invitation	01/07/17	30/06/18	4 610 000,00	10
						stakeholder meetings to 140	stakeholder	letter				
						stakeholders at council level on	meetings					
						HIV and AIDS interventions by						
G I T I			<u> </u>			June 2018					27.260.000.00	
Sub Total	G i C	7.7	1,,	17.7	T 7	1 02 CO 1 TO 1 1 TO 1 1	D :: C	T.1	01/05/15	20/06/10	35 360 000,00	100
Improve	Continuum of care	V	V	V	V	A03S01:To provide financial	Provision of	Identification	01/07/17	30/06/18	10 000 000,00	180
services and	and support to					supports to 150 OVC/MVCC	financial	, notification				
reduce	PLHIV,MVC's and					Secondary students in 17 Wards	supports	letter				
HIV/AIDS	OVC's improved					by June 2018						
infection	from 50% to 80% by											
	June 2021	V	V	V	V	A03S02:To facilitate provision	Facilitating	Identification	01/07/17	30/06/18	6 000 000,00	180
		ľ	<b>'</b>	<b>'</b>	ľ	of grants to KONGA with 27	provision of	, notification	01/07/17	30/00/18	0 000 000,00	100
						groups of PLHAS by June 2018	1	letter				
						groups of PLHAS by June 2018	grants	letter				
		V	V	V	V	A03S03:To conduct 2 days	Conducting	Invitation	01/07/17	30/06/18	4 920 000,00	20
			'			training 60 WLHIV/AIDS on	training	letter				
						Nutrious Foods by June 2018	liuming					
Sub Total						Traditions I vous by suite 2010					20 920 000,00	
	Community using	V	V	V	V	A04S01:To facilitate purchasing	Facilitating	Quation,	01/07/17	30/06/18	5 932 400,00	270
	sexual protective					and distribution of female	purchasing and	Identification				
	gears such as					condoms and male Condoms	distribution of	ļ,				
	condoms increased					and distribute to 17 Wards by	condoms	ĺ				
	from 89% to 95%					June 2018						
	by June 2021		<u> </u>									

		V	V	V	V	A04S02:To facilitate	Facilitating	Quation,	01/07/17	30/06/18	500 000,00	270
						procurement and distribution of	procurement of	Identification				
						10 condoms dispensers by June	condoms	,				
						2018						
<b>Sub Total</b>											6 432 400,00	
	Programme	V	V	V	V	A06S01:To facilitate	Facilitating	Quation,	01/07/17	30/06/18	5 075 000,00	270
	management,					procurement ,distribution and	procurement	Identification				
	monitoring and					dissemination of IEC/BCC	and	,				
	Evaluation					materials in 17 wards by June	,distribution					
	strengthened by June					2018						
	2021		1	1								
Sub Total											5 075 000,00	
Total HIV/AII	DS - TACAIDS										67 787 400,00	

3280: Rural Water Supply & Sanitation

Bilateral Other

5017 Rural Water Supply

510A Rural Water Supply

31021 Rurat Tra	ier suppiy											
Improve	Water availability	V	V	V	V	C02D01:To construct 20 shall	Construction	Tendering	01/07/17	30/06/18	80 000 000,00	180
access, quality	increased from 40%					wells at Imalanguzu 2, Igulwa 1.		Process,				
and equitable	to 60% by june 2018					Butambala 1, Mwalo 2, Imozo 1,		construction				
social services						Bulangwa 1, Namonge 2,						
delivery						Bugando 2, Katome 2, Ng'anzo						
						2, Kiziba 2 and Busonzo 2						
						villages by June 2018						
Sub Total											80 000 000,00	

3280: Rural Water Supply & Sanitation

LGDG - Capital Development Grant - CDG

5017 Rural Water Supply

5104 Rural Water Supply

310A Kurai wa	uer suppiy											
Improve	Water availability	V	V	V	V	C02D02: To continue with	Expansion	Tendering	01/07/17	30/06/18	40 000 000,00	180
access, quality	increased from 40%					expansion of Ushirombo Urban		Process,				
and equitable	to 60% by june 2018					piped Water Scheme by June		construction				
social services						2018						
delivery												
<b>Sub Total</b>											40 000 000,00	

# 5018 Urban Water Supply 510B Urban Water Supply

Improve	Safe clean water,	V	_	_	V	C01S01:To orient 32 data	To orient 32	Invitation	01/07/17	30/06/18	3 712 000,00	180
access, quality	hygiene and					collectors by June 2018	data collectors	letter,			<b>'</b>	
and equitable	sanitation enhenced						by June 2018	,				
social services							oy vane 2010					
delivery	by June 2020											
HEIIVELV		V	V	V	V	C01S02:To conduct baseline	To conduct	Timetable,	01/07/17	30/06/18	6 845 000,00	180
						survery in 4 wards for 8 days by	baseline	notification			<b>_</b>	
						June 2018	survery in 4	letter				
						Valie 2010	wards for 8	Tottor				
							days by June					
							2018					
		V	V	V	V	C01S03: To conduct orientation	Conducting	Timetable,	01/07/17	30/06/18	3 988 000,00	180
						on CLTS approaches to 20	orientation	notification				
						members for 2 days by June		letter				
						2018		100001				
		V	V	V	V	C01S04: To conduct triggering	Conducting	Timetable,	01/07/17	30/06/18	5 090 000,00	180
						sessions in 12 villages, 34 mitaa	triggering	notification				
						for 10 days by June 2018		letter				
		V	V	V	V	C01S05: To conduct followup	Conducting	Timetable,	01/07/17	30/06/18	2 655 000,00	180
						and monitoring to 52 villages	followup and	notification				
						and 92 hamlets data collectors	monitoring	letter				
						by June 2018						
		V	V	V	V	C01S06: To conduct	Conducting	Timetable,	01/07/17	30/06/18	3 016 500,00	120
						wards/Villages sanitation and	competition	notification				
						hygiene competition by June		letter				
						2018						
		V	V	V	V	C01S07: To conduct school	Conducting	Timetable,	01/07/17	30/06/18	6 069 300,00	180
						WASH followup and monitoring	school WASH	notification				
						quatery by June 2018	followup and	letter				
							monitoring					
		V	V	V	V		Conducting	Timetable,	01/07/17	30/06/18	3 834 000,00	180
				1		meeting with 52 villages and 92	data review	notification				
						hamlet data collectors quatery by	meeting	letter				
				_		June 2018	_					
Sub Total											35 209 800,00	

	Construction of 10 water infrustructures is ensured by the year 2020	V	V	V	V	D01S01: To construct water supply project at Namonge village by June 2018	Construction	Tendering process	01/07/17	30/06/18	386 000 440,00	270
		V	V	V	V	D01S02: To construct water supply project at Nga'nzo village by June 2018	Construction	Tendering process	01/07/17	30/06/18	121 084 240,00	270
		V	V	V	V	D01S03: To construct water supply project at Butinzya village by June 2018	Construction	Tendering process	01/07/17	30/06/18	28 976 440,00	270
		V	V	V	V	D01S04: To construct water supply project at Msonga village by June 2018	Construction	Tendering process	01/07/17	30/06/18	300 047 440,00	120
		V	V	V	V	D01S05: To construct water supply project at Bugelenga village by June 2018	Construction	Tendering process	01/07/17	30/06/18	23 381 140,00	180
Sub Total											859 489 700,00	
	Good consultancy services is ensured by the year 2020	V	V	V	V	D02S01: consultancy services by June 2018	Acquiring consultancy services	Tendering process	01/07/17	30/06/18	15 060 000,00	180
		V	V	V	V	D02S02: To cutter for all consultancy services provision costs by June 2018	Cuttering	Notification letter	01/07/17	30/06/18	153 441 800,00	180
Sub Total											168 501 800,00	
	Good managerial and administrative capacity of the water and Sanitation Department is enhanced by the year 2020		V	V	V	D03S01: To empower water and Sanitation Derpartment to cutter for various office expenditure by June 2018		Notification letter	01/07/17	30/06/18	2 029 800,00	180
		V	V	V	V	D03S02: To train 2 water and sanitation Derpartment staffs on Computer aided water designs, members of CWST, 2 COWSO by June 2018	Conducting Trainning	Invitation letter, Trainning	01/07/17	30/06/18	13 460 000,00	180

	Empowerment of	V	V	V	V	D04S01: To support operation,	Supporting	Quatation,	01/07/17	30/06/18	21 150 000,00	180
	Water and Sanitation					maintenance and repair of	supervision,mo	Notification				
	Derpartment on					motorvehicles and motorcycles	nitoring and	letter				
	projects supervision,					by June 2018	evaluation					
	monitoring and											
	evaluation is											
		V	V	V	V	D04S02: To support	Supporting	Timetable,	01/07/17	30/06/18	75 480 000,00	270
						supervision, monitoring and	supervision,mo	notification				
						evaluation of the projects by	nitoring and	letter, site				
						June 2018	evaluation	vist				
		V	V	V	V	D04S03: To support	Supporting	Notification	01/07/17	30/06/18	2 461 500,00	180
						functionality of the District		letter				
						Internal Auditor's Unit by June						
						2018						
Sub Total											114 581 300,00	
<b>Total Water</b>											1 297 782 600,00	

Agricultural Sector Development Programme - ASDP

5034 Livestock

505A Livestock and Fisheries Administration

JOJII LIVESIOCK	ana i isiteries mantini	sirai	uon									
Improve social	Increased fish	V	V	V	V	F02D01: To renovate three	Renovation	Tendering	01/07/17	30/06/18	15 452 300,00	180
welfare,	production from 1					chaco dams for fish farming in		process				
gender and	tonnes (1,000kg) in					the villages of Ituga, Bukombe						
community	year 2016 to 5t					and Iyogelo by June 2018						
empowerment	(5,000kg) by June											
	2021											
	Sub Total										15 452 300,00	

### 4136: Road Safety Activities

Road Fund 5014 Works

511B Road Services

JIID Rodd Ber	rices											
E: Enhance	E01: 3911.30 km	V	V	V	V	E01D01: To maintain 472.2 km	Maintaining	Tendering	01/07/17	30/06/18	286 500 000,00	180
Good	roads network					of road through routine		process				
Governance	improved by 2020					maintanace by June 2018						
and												
Administrative												
Services												

	V	V	V	V	E01D02: To maintain 103.27 km	Maintaining	Tendering	01/07/17	30/06/18	967 669 992,20	270
					of roads through Sport		process				
					Improvement by June 2018						
	V	V	V	V	E01D03: To maintain 4.7km of	Maintaining	Tendering	01/07/17	30/06/18	2 538 000 001,60	270
					road through periodic		process				
					mainatanance by Upgrading to						
					tarmac road by June 2018						
	V	V	V	V	E01D04: To construct 61	Construction	Tendering	01/07/17	30/06/18	119 100 000,00	270
					culvaert and bridgers in district		process				
					roads by June 2018						
	V	V	V	V	E01D05: To conduct supervision	Conducting	Timetable,	01/07/17	30/06/18	41 600 000,00	270
					and monitoring to 580.21 km of	Monitoring	site vist,				
					road and 61 culverts by June		notification				
					2018		letter				
<b>Total Works</b>										3 952 869 993,80	

4311: Improvement of Primary Education LGDG - Capital Development Grant - CDG 5007 Primary Education

507B Primary Education Operations

D: Increase	DO1: Construction	V	Iv	V	V	D01D01: To complete	Construction	Tendering	01/07/17	30/06/18	90 000 000,00	270
	of lower level	'		'		construction of 7 classrooms,		Process	01,07/17	0,00,10	, , , , , , , , , , , , , , , , , , , ,	270
*								110003				
Quality of	projects by using					two teachers office at Amani and						
social services	LGCDG Ensured by					Buntubili, 8 pit latrine at Kapela						
and	2020					Primary School By June 2018						
Infractructure												
		V	V	V	V	D01D02: To construct 8	Construction	Tendering	01/07/17	30/06/18	43 901 916,00	270
						classroooms, and 4 teachers		Process				
						house by June 2018						
		V	V	V	V	D01D03: To construct 17	Construction	Tendering	01/07/17	30/06/18	80 000 000,00	270
						classrooms at Buganzu, Uyovu,		Process				
						Kabuhima, Lyobahika, Azimio						
						and Kanembwa by Jyne 2018						
Sub Total											213 901 916,00	

4321: Primary Education Program Support
Primary Education Development Program - PEDP
5007 Primary Education

507A Primary Education Administration

Increase	To ensure Education	V	V	V	V	D02C01: To Construct 8	Construction	Tendering	01/07/17	30/06/18	100 000 000,00	270
quantity and	infrastracture					classes, 4 at each special schools		Process				
Quality of	increased to 50% by					of Ushirombo and Uyovu by						
social services	june 2018					June 2018						
and												
Infractructure												
		V	V	V	V	D02C02: To conduct Free	Conducting	Notification	01/07/17	30/06/18	554 215 000,00	270
						Primary Education Program		letter,				
						activities by June 2018		Timetable				
Sub Total											654 215 000,00	

### 4337: Construction of Secondary Others

LGDG - Capital Development Grant - CDG 5008 Secondary Education

509B Secondary Education Operations

Increase	Construction of	V	V	V	V	D01D01: To construct 2	Construction	Tendering	01/07/17	30/06/18	80 000 000,00	270
quantity and	lower level projects					Administration block at		Process				
Quality of	by using LGCDG					Naomonge and Msasa, and						
social services	Ensured by 2020					completion of 2 classroom at						
and						Bukombe and construction of						
Infrastructure						new Katome secondary Schools						
						by June 2019						
		V	V	V	V	D01D02: Completion of	Construction	Tendering	01/07/17	30/06/18	30 000 000,00	270
						construction of Laboratory		Process				
						rooms at Busonge Secondary						
						Schools by June 2018						
<b>Sub Total</b>											110 000 000,00	

4457: Agriculture Sector Programme Support
Agricultural Sector Development Programme - ASDP

5034 Livestock

505B Livestock Operations

Increase	Access to animal	V	V	V	V	D01D01:To renovate the District	Renovation	Tendering	01/07/17	30/06/18	11 960 000,00	270
quantity and	health preventive					abattoir at Mwalo by June 2018		Process				
Quality of	services against											
social services	priority diseases											
and	improved from 50											
Infrastructure	percent to 70 percent											
	in the district by											
	June 2021											
		V	V	V	V	D01D02: To complete	Construction	Tendering	01/07/17	30/06/18	21 460 000,00	270
						construction of Uyovu abattoir		Process				
						by June 2018						
Sub Total											33 420 000,00	
	Supervision and	V	V	V	V	D02C02: To facilitate District	Conducting	Invitation	01/07/17	30/06/18	5 600 000,00	270
	Coordination of					livestock stakeholders' meeting	Metting	letter				
	ASDP activities for					by June 2018						
	efficiently service											
	delivery in the											
	District by June											
Sub Total	2021										5 600 000,00	

505C Abattoirs

4457: Agriculture Sector Programme Support

Increase	To provide pork	V	V	V	V	D01D01: To construct a modern	Construction	Tendering	01/07/17	30/06/18	2 000 000,00	180
quantity and	from a reliable					slaughter facility for pigs in		Process				
Quality of	hygienic					Igulwa village						
social services	environment											
and												
Infractructure												
Sub Total											2 000 000,00	

4484: Support to Agri. Extension Service Reform Agricultural Sector Development Programme - ASDP 5034 Livestock 505A Livestock and Fisheries Administration

Improve	Livestock extension	V	V	V	V	C01C01: To procure four	Procuring	Quatation,	01/07/17	30/06/18	8 000 000,00	180
	services provision					motorcycles for livestock		Paymenet				
	improved from 35%					extension services by June 2018		process				
_	in 2016 to 75% in											
delivery	2021 by June 2021											
Sub Total				1							8 000 000,00	
	Access to market	V	V	V	V	F01C01: To facilitate four staff	Facilitation of	Invitation	01/07/17	30/06/18	7 173 000,00	180
	information by					attend and participate in	trainning	letter				
	farmers increased					Nanenane Exhibition in Mwanza						
	from 25% to 50% by					by June 2018						
	June 2021		1			704 702 7 2 4	D 11:		04/05/45	20/06/10	2 000 000 00	400
		V	V	V	V	F01C02: To facilitate training of		Invitation	01/07/17	30/06/18	3 990 000,00	180
						100 livestock keepers on modern	trainning	letter				
						cattle fattening by June 2018						
		V	V	V	V	F01C03: To facilitate training of	Facilitation of	Invitation	01/07/17	30/06/18	1 800 000,00	180
						100 women livestock keeperson	trainning	letter				
						modern dairy husbandry by June						
						2018						
Sub Total											12 963 000,00	
	4484: Support to			tensi	on S		ı	T				
Improve social		V	V	V	V	F01C03:To facilitate training of		Invitation	01/07/17	30/06/18	2 190 000,00	180
welfare,						100 women livestock keeperson		letter				
gender and						modern dairy husbandry by June						
community						2018						
empowerment												
Sub Total											2 190 000,00	

4486: Agriculture Sector Dev. Prog. Support

Own Sources 5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

т	ID 111 14	<b>X</b> 7	Tx 7	X 7	1 7	C01 C05 T C 114 4 1	E 117 41	lar control	01/07/17	20/06/10	42 520 400 00	100
*	Building capacity	V	ľ	V	V	C01C05: To facilitate loan re	Facilitation	Notification	01/07/17	30/06/18	42 539 400,00	180
7 1 3	from 286614 to					payment to Local Government		letter				
1	310450 farmers to					Loan Board by June 2018						
social services	1 *											
delivery	production and											
	productivity through											
	access to quality											
	extension service by											
	June 2018											
~	<b>54110 2</b> 010				-							
Sub Total							~			20/04/10	42 539 400,00	
	Supervision and	V	V	V	V	C02S05: To Sensitize cash	Sensetization	Time table	01/07/17	30/06/18	14 140 000,00	180
	coordination of					crops (cotton and tobbacco) to		preparetion,				
	DADPs activities for					famers on good husbandry		site vist				
	efficiently service					practices and productivity by						
	deliverly in the					June 2018						
	District by June											
	2010											
		V	V	V	V	C02S06: To improve and	Supervision	Time table	01/07/17	30/06/18	5 019 000,00	180
						supervise of cash crop (cotton		preparetion,				
						and tobbacco) inputs distribution		site vist				
						and cotton farmers register book						
						by June 2018						
		V	V	V	V	C02S07: To supervise on	Supervision	Time table	01/07/17	30/06/18	1 460 000,00	180
						weighing and buying of cotton at		preparetion,				
						cotton buyin posts by June 2018		site vist				
		V	V	V	V	C02S08: To facilitate	Facilitation	Invitation	01/07/17	30/06/18	5 590 000,00	180
						Agricultural Officers attending		letter				
						various Cotton and Tobbacco						
					1	sub sector meetings at Regional						
						and National level by June 2018						
		V	V	V	V	C02S09: To procure 7	Procuring	Tendering	01/07/17	30/06/18	17 500 000,00	180
						Motocycles for agricultural		process,				
					1	extension staffs quick access to		quatation				
						farmers by June 2018						
Sub Total											43 709 000,00	

## Agricultural Sector Development Programme - ASDP 5033 Agriculture

506A Agriculture. Irrigation and Co-operative Administration

T	Building capacity	1110n	<u> </u>	1 00-	<u> </u>	COLCOL T. C	Ir · ·	Tr: (11 ]	01/07/17	20/06/10	10.240.000.00	100
1		V	\ \	V	V		Training	Time table	01/07/17	30/06/18	10 240 000,00	180
access, quality	from 286614 to					conservation and water		preparetion,				
and equitable	310450 farmers to					management for climate change		Material				
social services	I -					adaptation at		organization,				
delivery	production and					Nyamakunkwa,Iyogelo,Nasiukur		Invitation				
	productivity through					u,Bugelenga,Bugando and		leter				
	access to quality					Ihulike vilages by June 2018						
	extension service by											
	June 2018											
		V	V	V	V	C01C02: To build capacity to	Building	Time table	01/07/17	30/06/18	4 796 000,00	180
		'	'	•	•		Capacity	preparetion,	01/0//1/	20,00,10	1 750 000,00	100
						Disaster Management	Capacity	Material				
						Preparedness by June 2018		organization,				
						reparedness by suite 2010		Invitation				
								latar				
		V	V	V	V	C01C03: To train Farmers on	Training	Time table	01/07/17	30/06/18	3 980 000,00	180
						Quality Declared Seeds		preparetion,				
						production fom 7 villages for		Material				
						easy and affordable access to		organization,				
						quality seeds at village and Ward		Invitation				
						level by June 2018		leter				
		V	V	V	V	C01C04: To train agricultural	Training	Time table	01/07/17	30/06/18	6 700 000,00	180
						extension staffs on Agricultural		preparetion,				
						Routine Data Management		Material				
						System for agricultural planning		organization,				
						by June 2018		Invitation				
Sub Total					+			lotor			25 716 000,00	
Sub Total	Supervision and	V	V	V	V	C02S01: To monitor and make	Monitoring	Timetable	01/07/17	30/06/18	10 600 000,00	180
	coordination of	v	\ \ \	*	\ \ \	follow up of agricultural	Widilitoring	preparetion,	01/0//1/	30/00/18	10 000 000,00	100
	DADPs activities for							1 1				
						activities in the Dstrict by June		site vist,				
	efficiently service					2018						
	deliverly in the											
	District by June											
	2010		<u> </u>	1		1	I			I .		

		V	V	V	V	C02S02: To facilitate	Facilitation	Invitation	01/07/17	30/06/18	6 520 000,00	180
						agricultural staff to attend		letter				
						various official						
						meeting, seminars and Nanenane						
						exhibition by June 2018						
		V	V	V	V	C02S03: To procure 5	Procuring	Quatation	01/07/17	30/06/18	12 500 000,00	180
						Motocycles for agricultural						
						extension staffs quick access to						
						farmers by June 2018						
		V	V	V	V	C02S04: To prepare DADPs	Preparetion	Documents	01/07/17	30/06/18	3 400 000,00	180
						budget, District Strategic Plan		review,				
						and LAAC by June 2018		Timetable				
Sub Tatol											33 020 000,00	
	Building capacity to	V	V	V	V	C03C01: To audit 25	Auditing	Timetable	01/07/17	30/06/18	2 170 000,00	180
	25 cooperative					Cooperative Societies by June		preparetion,				
	societies in the					2018		site vist,				
	District by June											
	2018											
Sub Tatol											2 170 000,00	
	Construction of 3	V	V	V	V	D01D01: To construct 3 Crop	Construction	Tendering	01/07/17	30/06/18	102 381 999,00	180
	crop storage					ware houses at		Process				
	facilities in the					Iyogelo,Nampangwe ana						
	District by June					Nampalahala villages bya Jne						
	2018					2018						
Sub Total											102 381 999,00	

4486: Agriculture Sector Dev. Prog. Support
District Irrigation Development Fund - DIDF
5033 Agriculture

506E Irrigation	Operations —											
Increase	Increasing the	V	V	V	V	D01D01: To conduct feasibility	Conducting	Timetable	01/07/17	30/06/18	47 578 200,00	180
quantity and	number of irrigation					study and design work for	Feasibility	preparetion,				
Quality of	infrastructure in the					irrigation scheme at Nasiluluma,	study	site vist,				
social services	District by June					Nalusunguti, Namsega and		documents				
and	2018					Bufanka Villages by June 2018		review				
Infractructure												
		V	V	V	V	D01D02: To costruct 1	Construc tion	Tendering	01/07/17	30/06/18	40 000 000,00	180
						charcodam at Businda village by		Process				
						June 2018						

0

	V	V	V	V	D01D03: To line 2500 Meters of	Lining	Tendering	01/07/17	30/06/18	250 000 000,00	180
					secondary canal at Bugelenga		Process				
					Irrigation Scheme phase III by						
					June 2018						
	V	V	V	V	D01D04: To line 4500 Meters of	Lining	Tendering	01/07/17	30/06/18	450 000 000,00	180
					secondary canal at Nampangwe		Process				
					irrigation scheme by June 2018						
					-						
Tatol										787 578 200,00	·

4540: Livestock disease Control

Agricultural Sector Development Programme - ASDP

5034 Livestock

505B Livestock Operations

Improve	Access to animal	V	V	V	V	G01S01: To vaccinate 2000 dogs	Vaccination	Indetification	01/07/17	30/06/18	11 350 000,00	180
Emergency	health preventive					agains rabies disease by June		,				
and Disaster	services against					2018		Announceme				
Management	priority diseases							nts				
	improved from 50											
	percent to 70 percent											
	in the district by											
	June 2021											
Sub Tatol											11 350 000,00	

5414: Child Survival and Development

Bilateral Other

5010 Health Services

508A Council Health management Team (CHMT)

	Decreased Te		V	V	V	C03S01: To conduct quartery	Conducting	Timetable	01/07/17	30/06/18	5 520 000,00	180
access, quality	malnutrition all					multisectoral Nutrition stearing		preparetion,				
and equitable	types from 0.3% to					Commttee by June 2018						
social services	0% in 2022											
delivery												
		V	V	V	V	C03S02: To conduct quartery	Conducting	Timetable	01/07/17	30/06/18	4 360 000,00	180
						supportive supervision to CHWS		preparetion,				
						and HWCs on Nutrition						
						activities to reduce stunting by						
						June 2018						

V	/ \	/ \	V	V	C03S03: To conduct orientation	Conducting	Timetable	01/07/17	30/06/18	1 264 000,00	180
					meeting to CHMTs/CMTs		preparetion,I				
					member on strategies on how to		nvitation				
					reduce stunting by June 2018		letter				
V	/ \	<i>V</i>	V	V	C03S04: To conduct quartery	Conducting	Timetable	01/07/17	30/06/18	5 368 000,00	180
					workplan review meeting on		preparetion,				
					nutrition issues related to		material				
					stunting by June 2018		review				
V	/ \	<i>V</i>	V	V	C03S05	Preparetion	Documents	01/07/17	30/06/18	1 180 000,00	180
							review,				
							Timetable				
							site vist				
V	/ \	7	V	V	C03S06: To facilitate bianunual	Facilitation	Initation	01/07/17	30/06/18	2 540 000,00	180
					district implementing partterns		letter				
					masting by June 2010				20105110		100
V	/  \	√ [	V	V	C03S07: To facilitate 3 days	Facilitating	Timetable	01/07/17	30/06/18	19 400 000,00	180
					orientation training to 162	Trainning	preparetion,				
					CHWs on WASH, IYCF MUAC		Documents				
					screening and ECD once a year		reviews,				
					hy June 2018						
V	/  \	√  `	V	V	C03S08: To conduct 3 days	Conducting	Timetable	01/07/17	30/06/18	14 285 000,00	180
					orientation training to 46 HF	training	preparetion,				
					workers on WASH, IYCF ECD,		Documents				
					Mulnutrition screening and		reviews,				
					prevention of anaemia among		ŕ				
					pregnant woman attending for						
					DCH corrigon by June 2019						
V	/  \	<i>I</i>	V	V	C03S09: To coordinate/supporte	Coordinate/sup	Timetable	01/07/17	30/06/18	1 920 000,00	180
					World Breastfeeding week by	porte World	preparetion,				
					June 2018	Breastfeeding					
V	/  \	<i>I</i>	V	V	C03S10: To conduct 3 days	Conducting	Timetable	01/07/17	30/06/18	2 927 000,00	180
					orientation to 50 support groups	orientation	preparetion,				
					in 17 Wards on food		Documents				
					preservation and storage,		reviews,				
					WASH, IYSF and ECD by June						
					2018						

	V	V	V	 V	C03S11:To conduct advocacy	Conducting	Timetable	01/07/17	30/06/18	3 892 000,00	180
					meeting to 25 councillors and 17	advocacy	preparetion,				
					WEOs on strategies to reduce	meeting	Documents				
					stunting (MYCAN, WASH,		reviews,				
					IYCF, EDC and Gender) by June						
					2018						
Sub Total										62 656 000,00	

5011 Preventive Services

508F Communi	ity Health Initiatives/P	rom	otioi	ı								
Improve	Malnutrition of all	V	V	V	V	C03S01:To facilitate 18 CHWs	Facilitating 18	Identification	01/07/17	30/06/18	22 884 870,00	180
access, quality	types decreased					to conduct home visits monthly	CHWs to	, documents				
and equitable	from 0.3% to 0% in					in order to raise awareness in	conduct home	reviews,				
social services	2022					strategies of reducing stunting	visits	timetable				
delivery						by June 2018		preparetion				
		V	V	V	V	C03S02:To facilitate CHWs	Facilitating	Identification	01/07/17	30/06/18	1 619 080,00	180
		<b>'</b>	'	'	'	conduct mapping, registration	CHWs conduct	1	01/0//1/	30/00/10	1 017 000,00	100
						and up dating eligible	mapping,	reviews,				
							registration	timetable				
						women, under-two years	registration	preparetion				
						children) by June 2018		preparetion				
		V	V	V	V	C03S03:To promote homestead	PromotING	Timetable	01/07/17	30/06/18	3 530 000,00	180
						food production in 20 primary	homestead	preparetion				
						schools as demostartion plot for	food					
						school children to support school	production					
						feeding programs by June 2018						
		V	V	V	V	C03S04: To establish 15 primary	Establishment	Timetable	01/07/17	30/06/18	2 880 000,00	180
						& 5 secondary school WASH	of 15 primary	preparetion,				
						clubs using CLTS approach by	& 5 secondary	, , , , , , , , , , , , , , , , , , ,				
						June 2018	school					
		V	V	V	V	C03S05: To facilitate CDFA to	Facilitatation	Timetable	01/07/17	30/06/18	2 210 500,00	180
						conduct quarterly monitoring	of CDFA to	preparetion,				
						and supervision of low	conduct	site vist,				
						governing iodised salt supply	quarterly	documents				
						and utilisation to 100 salt shops		review				
						and 30 local markets by june						
						2019						

Sub Total										33 124 450,00		i
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# 5421: Health Sector Prog. Support-Districts WORLD BANK

#### 5010 Health Services

508A Council Health management Team (CHMT)

-						gement leam (CHM1)	ln		04/05/45	120/06/40	20,000,000,00	4.0.0
Improve	Qualified personnel	V	V	V	V	C09S01:To facilitate payments	Payents of	Identification	01/07/17	30/06/18	20 000 000,00	180
access, quality	increased from the					of incitives to district hospital	incitives to	, documents				
and equitable	current 2,321 to					staff on achievement specified	district hospital	reviews,				
social services	2,947 by June 2022					RBF indicator by June 2018	staff o	timetable				
delivery								preparetion				
		V	V	V	V	C09S02: To pay statutory benefit	Paying	Request	01/07/17	30/06/18	30 000 000,00	180
						to health staff in the district	statutory	letter				
			<u> </u>			monthly by June 2018	benefit					
Sub Total		V	V	V	V						50 000 000,00	
	Conctruction,rehabil	V	V	V	V	C11S01:To facilitate	Construction	Tendering	01/07/17	30/06/18	60 000 000,00	180
	itation and planned					construction of district hospital	of district	Process				
	preventative					fence once a year by June 2018	hospital fenc					
	maintenance											
	enhanced by june											
	2022	V	V	V	V	C11S02:To facilitate renovation	Renovation of	Tendering	01/07/17	30/06/18	15 096 696,00	180
						of District Pharmacy store once a year by June 2018	District Pharmacy store	Process				
Sub Total											75 096 696,00	
	Department's	V	V	V	V	C12S01: To procure 1	Procuring	Requestion,	01/07/17	30/06/18	3 150 000,00	180
	efficiency to deliver					photocopier machine (heavy	photocopier	quatation,				
	quality health					duty) and 1 binding machine for	machine					
	services increased					strenthering HMIS Services for	(heavy duty)					
	from 60% in 2015 to					Health deapartment once a year	<u> </u>					
	85% by June 2022					by June 2018						
Sub Total				13							3 150 000,00	

	Shortage of skilled mixed of human	V	V	V	V	C13S01: To conduct 1 day refresher training on ILS/ILS	Conducting training	Timetable, document	01/07/17	30/06/18	1 600 000,00	180
	resources for health					Gateway to 30 HCWs from 14		review,				
	in the council					HFs once a year by June 2018						
	reduced from 24% to											
	10% by June 2022											
Sub Total											1 600 000,00	
	508B Co	unci	il Ho	spita	ıl Ser	vices		l .				
Improve	Health facilities with	V	V	V	V	C12S01: To procure 4 sets of	Procuring of	Tendering	01/07/17	30/06/18	84 215 498,00	180
access, quality	adequate and					medicines, 4 sets of laboratory	hospital	Process				
and equitable	essential medical					supplies and 2 set of medical	equipments					
social services	equipment,					equipment after achieving RBF						
delivery	pharmaceuticals and					indicators at District Hospital						
	diagnostic supplies					quarterly June 2018						
	increased from 60%											
	in 2015 to 90% by											
	June 2022											
											0.4.24.7.400.00	
Sub Total	5421 II 1/1 C	4				, Division					84 215 498,00	
Improve	5421: Health S Shortge of physical	V	V	V V	V	C13S01:To construct 1	Constructing 1	Tendering	01/07/17	30/06/18	100 000 000,00	180
access, quality	infrastuctures at all	V	\ \ \	<b>'</b>	•	Bukombe Disrict Hospital	Bukombe	Process	01/0//1/	30/00/18	100 000 000,00	160
and equitable	health facilities					Theatre once a year by June	Disrict	1100055				
social services	reduced from 47%					2018	Hospital					
	I .					2018	_					
delivery	in 2017 to 30% by						Theatre					
	/11//	V	V	V	V	C13S02:To construct 300 metres	Constructing	Tendering	01/07/17	30/06/18	30 000 000,00	180
						pathway from the wards to	300 metres	Process			<i>'</i>	
						mortuary and laundry	pathway					
						department once a year by June	F					
						2018						
Sub Total											130 000 000,00	
	Qualified personnel	V	V	V	V	C14S01:To facilitate payments	Facilitating	Tendering	01/07/17	30/06/18	71 405 166,00	180
	increased from the					of incitives to 240 district	payments of	Process				
	current 2,321 to					hospital staff on achievement	incitives to 240					
	2,947 by June 2022					specified RBF indicator by June						
			<u> </u>	1		2018				1		
Sub Total	1		1	1			ĺ		I		71 405 166,00	

	508F Communi	tv H	ealth	Init	iative	es/Promotion						
Improve	Qualified personnel	V	V	V	V	C06S01	Facilitating	Request	01/07/17	30/06/18	15 000 000,00	180
access, quality	increased from the						payment of	letter				
and equitable	current 2,321 to						incentives					
social services	2,947 by June 2022											
delivery	•											
		V	V	V	V	C06S02: To procure 30 bicycles	Procuring 30	Tendering	01/07/17	30/06/18	4 200 000,00	180
						for 30 CHWs to facilitate	bicycles	Process				
						smooth running of their						
						activities once a year by june						
		-	-	-		2018						
Sub Total											19 200 000,00	
	ector Prog. Support-D	istri	cts									
5012 Health Co												
508D Health C			_	_	_	<u> </u>		T		Т		
	Qualified personnel	V	V	V	V	C07S01: To facilitate payment	Facilitating	Tendering	01/07/17	30/06/18	52 262 592,00	180
	increased from the					of bonus to 42 Health facility	payment	Process				
	current 2,321 to					staff from 3 HCs (Bulega,						
	2,947 by June 2020					Ushirombo & Uyovu) as the						
						result of achieving RBF criteria						
		_		<u> </u>		by june 2018						
0 1 70 4 1		1									<b>50.0</b> (0.500.00)	

500D Health C	Qualified personnel	V	V	V	V	C07S01: To facilitate payment	Facilitating	Tendering	01/07/17	30/06/18	52 262 592,00	180
	increased from the					of bonus to 42 Health facility	payment	Process				
	current 2,321 to					staff from 3 HCs (Bulega,						
	2,947 by June 2020					Ushirombo & Uyovu) as the						
						result of achieving RBF criteria						
Sub Total											52 262 592,00	
	Conctruction,rehabil	V	V	V	V	C08S01: To facilitate extension	Facilitating	Tendering	01/07/17	30/06/18	35 000 000,00	180
	itation and planned					and renovation of one building	extension and	Process				
	preventatve					to be used for RCH services at	renovation of					
	maintenance					Uyovu Health Centre through	one building					
	enhanced by june					RBF by june 2018						
	11177	V	V	V	V	C08S02: To facilitate renovation	Facilitating	Tendering	01/07/17	30/06/18	25 000 000,00	180
						2 incinerator for improved HF	extension and	Process			·	
						infrastructures of Ushirombo	renovation of					
						and Uyovu Health Centres by	one building					
					<u> </u>	iune 2018						
		V	V	V	V	C08S03: To facilitate extension	Facilitating	Tendering	01/07/17	30/06/18	25 000 000,00	180
						and renovation of one building	extension and	Process				
						to be used for RCH services at	renovation of					
						Uyovu Health centre throuugh	one building					
Cook Todal			$\vdash$	$\vdash$	₩	HRF by June 2018					95 000 000 00	
Sub Total											85 000 000,00	

	Health facilities with	V	V	V	V	C09S01: To procure emergency	Procuring	Requestion,	01/07/17	30/06/18	71 787 777,00	180
	adequate and					kits (4 sets) of medicines and	emergency kits	quatation,				
	essential medical					medical equipments for 1600						
	equipment,					patients at 3 Health Centres						
	pharmaceuticals and					quarterly by June 2018						
	diagnostic supplies											
	increased from 60%											
	in 2015 to 90% by											
	June 2022											
Sub Total											71 787 777,00	

# 5421: Health Sector Prog. Support-Districts 5013 Dispensaries 508E Dispensaries

		OL	$\varphi \omega \omega$	crisui	$\iota \epsilon s$							
Improve	Qualified personnel	V	V	V	V	C10S01: To facilitate payments	Facilitating	Identeficatio	01/07/17	30/06/18	37 308 370,00	180
access, quality	increased from the					of RBF allowances to health	payments	n, request				
and equitable	current 2,321 to					workers for 5 dispensaries after		letter				
social services	2,947 by June 2022					achieving targets by June 2018						
delivery												
<b>Sub Total</b>				12							37 308 370,00	
	Health facilities with	V	V	V	V	C12S01: To procure 5 sets of	Procuring 5	requestion,	01/07/17	30/06/18	61 925 110,00	180
	adequate and					medicines, Hospital supplies &	sets of	quatation				
	essential medical					Medical equpments for 5	medicines					
	equipment,					dispensaries once a year after						
	pharmaceuticals and					achiving RBF indicators by June						
	diagnostic supplies					2018						
	increased from 60%											
	in 2015 to 90% by											
	June 2022											
Sub Total											61 925 110,00	
Sub Total									0.1/0.7/1.7			400
	Shortage of physical	V	V	V	V	C13S01: To conduct renovation	Renovation of	Tendering	01/07/17	30/06/18	40 000 000,00	180
	infrastructures at all					of laboratory rooms at the	labour rooms	process				
	Health facilities					District Hospital by June 2018						
	reduced from 45%											
	2017 to 30% by											
	June 2022											

	V	V	V	V	C13S02: To facilitate	Construction	Tendering	01/07/17	30/06/18	10 000 000,00	180
					construction 1 incinerator at		process				
					Ikuzi dispesanary once a year by						
					June 2018						
<b>Sub Total</b>										50 000 000,00	

5426: Construction of Health Centres

149 233 480,00

LGDG - Capital Development Grant - CDG

5012 Health Centres 508D Health Centres

<u> 308D Health C</u>	<u>entres</u>											
Improve	Conctruction,rehabil	V	V	V	V	C15S01: To facilitate	Construction	Tendering	01/07/17	30/06/18	84 505 518,00	180
access, quality	itation and planned					construction of 6 new Health		process				
and equitable	preventatve					Centres in 6 wards (Bulangwa,						
social services	maintenance					Busonzo, Butinzya, Namsega,						
delivery	enhanced by june					Lyamgongo & Igulwa) in						
	2022					Bukombe District once a year by						
						June 2018						
		V	V	V	V	C15S02: To facilitate completion	Construction	Tendering	01/07/17	30/06/18	110 926 318,00	180
						of construction of 2 new Health		process				
						Centres (Namonge & Msonga)						
						in Bukombe District by June						
						2018						
Sub Total											195 431 836,00	

5495: Prevention of Transimission of

Bilateral Other

5010 Health Services

508A Council I	Health management Te	am	(CH	MT								
Improve	TB/HIV cases	V	V	V	V	A01S01: To facilitate tracking of	Facilitate	Timetable	01/07/17	30/06/18	1 200 000,00	180
services and	fatality rate reduced					at least 100 MISSAP/LTFU of	tracking	preparetion,				
reduce	from 10.96 to 5%					option B+ and 200 CTC clients		Identification				
HIV/AIDS	by June 2020					and follow up of exposed infacts						
infection						monthly by HBCs (in (in 5						
						option B+ and 5 CTCs) for						
						Bukombe District by September						
						2010						
		V	V	V	V	A01S02: To conduct Quarterly	Conduct	Timetable	01/07/17	30/06/18	699 510,00	180
						OVC HIV testing at community	Quarterly OVC	preparetion,				
						level for Bukombe District by	HIV testing	site vist				
						September 2018						

					1		Γ			1		
		V	V	V	V	A01S03: To conduct monthly	Conducting	Timetable	01/07/17	30/06/18	999 510,00	180
						HEID outreach service in 10	monthly HEID	* * *				
						Health Facilities whereby 3	outreach	site vist				
						servicer providers from each	service					
		V	V	V	V	A01S04: To conduct committee	Conduct	Timetable	01/07/17	30/06/18	839 430,00	180
						sensitization meetings to 10	committee	preparetion,				
						ward surrounding CTCs	sensitization	site vist				
						facilities on male involvement						
						in PMTCT/RCH services for 10						
						days by September 2018						
		V	V	V	V	A01S05: To donduct quarterly	Conducting	Timetable	01/07/17	30/06/18	2 261 400,00	180
						outreach services for index client	services	preparetion,				
						home based HIV testing and		site vist				
						counciling to raise number of						
						children tested for HIV by						
						Sentember 2018						
		V	V	V	V	A01S06: To facilitate arial club	Facilitating	Timetable	01/07/17	30/06/18	9 170 000,00	180
						meeting to 150 children from		preparetion,				
						CTC facilities of Bukombe		Invitation				
						district by September 2018		letter				
		V	V	V	V	A01S07: To facilitat DBS, HVL	Facilitating	Timetable	01/07/17	30/06/18	9 720 000,00	180
						& CD4 sample collection and	Colletion	preparetion,				
						transportation 10 routes monthly		site vist				
						from Health facilitity to BDH						
						then to BMC zone Laboratory						
C I T 4 I						hv Sentember 2018					24 000 050 00	
Sub Total	Danastasasta	V	V	V	V	A02501. To fooilitate colors	Fili4-4i	D	01/07/17	30/06/18	24 889 850,00	100
	Departments	V	ľ	ľ	V	A02S01: To facilitate salary		Request	01/0//1/	30/06/18	11 430 000,00	180
	implementing					1 · ·	payment	letter				
	workplace					Bukombe district monthly by						
	HIV/AIDS					September 2018						
	programme											
	increased from 20%											
	to 70% departments											
	h I 2020											

		V	V	V	V	A02S02: To facilitate payments of 2 HSPS with data clerk responsibilities of Bukombe district monthly by September 2018	Facilitating payment	Request letter	01/07/17	30/06/18	900 000,00	180
		V	V	V	V	A02S03: To facilitate monthly payments of exter duty to 16 HWs at CTC clinics of Bukombe district by September, 2018	Facilitating payment	Request letter	01/07/17	30/06/18	11 700 000,00	180
		V	V	V	V	A02S04: To support 10 lay councillors who assist on non professional duties at CTC clinics of Bukombe district by September 2018	Supporting	Invitation letter,	01/07/17	30/06/18	1 680 000,00	180
		V	V	V	V	A02S05: To procure office consumable, catridge, ream paper and RCH cards once a year by September 2018	Procuring	requestion, quatation	01/07/17	30/06/18	2 200 000,00	180
Sub Total											27 910 000,00	
	HIV prevalence rate reduced from 4.9 to 2.7% by June 2020	V	V	V	V	A02S05 To conduct 2 days continuum of care meeting of Bukombe district quarterly by September 2018	Cosntuction	Timetable preparetion, Material organization	01/07/17	30/06/18	4 140 000,00	180
		V	V	V	V	A03S02: To conduct quarterly joint supportive supervison for TB/HIV to 5 CTCs and 5 PMCTC sites to improved TB case identification and management of Bukombe	Conducting quarterly joint supportive supervison	Timetable preparetion, Site vist, doment review, identification	01/07/17	30/06/18	1 374 100,00	180
		V	V	V	V	A03S03: To conduct quarterly supportive supervision to 10 helth facilities of Bukombe district by September 2018	Conducting quarterly supportive supervision	Timetable preparetion, Site vist, doment review, identification	01/07/17	30/06/18	1 104 600,00	180

		V	V	V	V	A03S04: To facilitate mentership for 5 health facilitates through district menters of Bukombe district by September 2018	Facilitating mentership	Timetable preparetion, Site vist, doment review, identification	01/07/17	30/06/18	1 832 800,00	180
<b>Sub Total</b>											8 451 500,00	
	Departments implementing workplace HIV/AIDS programme increased from 20%	V	V	V	V	A04S01: To facilitate monthly mother support groups (MSG) meetings of Bukombe district by September 2018	Facilitating monthly mother support	Timetable preparetion, Identification	01/07/17	30/06/18	5 580 000,00	180
	to MW	V	V	V	V	A04S02: To conduct quarterly regional data analysis and PTWG meeting of Bukombe district by September 2018	Facilitating monthly mother support	Invitation letter,	01/07/17	30/06/18	3 451 420,00	180
		V	V	V	V	A04S03: To facilitate quarterly joint suportive supervision and coach to 10 option B+ sites thrtough LARS tool of Bukombe district by September 2018	Facilitating quarterly joint suportive supervision	Invitation letter,	01/07/17	30/06/18	2 269 150,00	180
		V	V	V	V	A04S04: To conduct joint supportive supervission with CHMT and Beylor on padiatrics ART of Bukombe distirct by September 2018	Conducting joint supportive supervission	Notification letter	01/07/17	30/06/18	1 891 080,00	180
		V	V	V	V	A04S05: To conduct Bi- annual comprehensive supportive supervision to 10 health facilities of Bukombe district by September 2018	Conducting Bi- annual comprehensive supportive	preparetion,	01/07/17	30/06/18	1 501 330,00	180

	V	V	V	V	A04S06: To conduct quarterly	Conducting	Timetable	01/07/17	30/06/18	1 171 160,00	180
					mentership by district mentors	quarterly	preparetion,				
					on ART adherence, DBS taking,	mentership	Site vist,				
					filling and M&E tools, mother		doment				
					baby pair retention and		review,				
					commodity management of		identification				
					Bukombe district by September						
					2019						
	V	V	V	V	A04S07: To conduct quarterly	Conducting	Timetable	01/07/17	30/06/18	3 780 000,00	180
					data collection to 10 health	quarterly data	preparetion,				
					facilities of Bukombe district by	collection	notificationn				
					September 2018		letter				
	V	V	V	V	A04S08: To produce office	Procuring	requestion,	01/07/17	30/06/18	2 350 000,00	180
					consumable catridge, ream paper		quatation				
					and RCH cards once a year						
					September 2018						

**Sub Total** 21 994 140,00

L000: Local project

Own Sources

5005 Planning, Trade and Economy
503B Policy and Planning

	T.	$\overline{}$	$\overline{}$	$\overline{}$		a Planning			ı			
Increase	Number of solid	V	V	V	V	D04D01: To ensure Clearness	Ensuring	Timetable	01/07/17	30/06/18	50 000 000,00	180
quantity and	wastes collecting					of Growing Urban Centres of	Clearness	preparetion,				
Quality of	facilities improved					Ushirombo, Uyovu, Namonge,		Site vist,				
social services	by 2020					Msonga and Bulega in District		doment				
and						by Junne 2018		review,				
Infrastructure								identification				
		V	V	V	V	D04D02: To fence the Kelezia	Fencing the	Tendering	01/07/17	30/06/18	10 000 000,00	180
						District solid wastes dumping	Kelezia	process			·	
						sites in Ushirombo by June 2018	District solid					
							wastes					
							dumning sites					
Sub Total		V	V	V	V						60 000 000,00	

% of Council's own sources aloocated for development projects increased from 30% to 60% by 2020	V	V	V	V	D05D01: To ensure Council is providing its contribution of 5% to MIVARF projects continues in the district by June 2018	Ensuring contribution	Timetable preparetion, Site vist, doment review, identification	01/07/17	30/06/18	65 067 500,00	180
	V	V	V	V	D05D02: To ensure council providing 10% of its contribution on supervision of cotton farming to contract farming groups by June 2018	Ensuring contribution	Timetable preparetion, Site vist, doment review, identification	01/07/17	30/06/18	52 000 000,00	180
	V	V	V	V	D05D03: To construct fence to Busonzo Livestock Market by June 2018	Construction	Tendering process	01/07/17	30/06/18	41 187 000,00	180
	V	V	V	V	D05D04: To construct 5 water shall well at Lyambamgongo, Katome, Ng'anzo, Iiyogelo and	Construction	Tendering process	01/07/17	30/06/18	32 116 494,00	180
	V	V	V	V	Namonge villages by June 2018 D05D05: To procure and install 3 water tanks of 5,000 litters for harvesting rain water at Msasani, Bugelenga, and Bugando dispensary by June 2018	Procuring and install	requestion, quatation	01/07/17	30/06/18	40 836 100,00	180
	V	V	V	V	D05D06: To facilitate procurements of disaster protection equipments by June 2018	Facilitating procurements	Requstion , quatation	01/07/17	30/06/18	25 000 000,00	180
	V	V	V	V	D05D07: To ensure completion of pit latrine, classrooms, laboratory rooms, staffs houses that implemented using own sources funds by June 2018	Completion	Tendering process	01/07/17	30/06/18	104 445 000,00	180

	V	V	V	V	D05D08: To conduct land planning and surveying to 200 plots, 100 plots for estblishments of Small Scale Industrial in the district by June 2018	Conducting land planning and surveying	Tendering process	01/07/17	30/06/18	150 600 900,00	180
	V	V	V	V	D05D09: To construct 4 pit latrine each at every 17 primary schools of Nyamakunkwa, Busonge, Nakayenze, Bulega, Nampangwe, Mjimwema, Ihulike, Igulwa, Ngita, Ushirombo, Amani, Byfanka, Kagwe, Mtinga, Msasa, B, Naihukulu and Bugama by	Constructing	Tendering process	01/07/17	30/06/18	100 370 000,00	180
	V	V	V	V	D05D10: To construct 14 classrooms at 5 primary schools of Bugama (2),Kabagole (2),Segwe (2), Bomani (2),Kiziba (2) and Namaladula	Constructing	Tendering process	01/07/17	30/06/18	104 507 000,00	180
	V	V	V	V	D05D11: To complete construction of 4 Dispesnsary of Ikalanga, Imalangunzu, Igwamanoni and Lyambamgongo by June 2018	Construction	Tendering process	01/07/17	30/06/18	73 201 500,00	180
	V	V	V	V	D05D12: To conduct monitoring	Conducting monitoring and supervision of cotton farming contract	Site vist,	01/07/17	30/06/18	21 260 000,00	180

	V	V	V	V	D05D13: To conduct monitoring, evaluation and supervision of developments projects funded y own sources collection in the district by June 2018	Conducting monitoring, evaluation and supervision018		01/07/17	30/06/18	50 201 440,00	180
	V	V	V	V	D05D14: To facilitate provision of loans to 100 women and youth income generating groups by June 2018	Facilitating provision of loans	Timetable preparetion, identification , site vist, document	01/07/17	30/06/18	255 866 600,00	180
	V	V	V	V	D05D15: To facilitate supervision and monitoring of forest reserve and plant 1000 tree in the district by June 2018	Facilitating supervision and monitoring	Timetable preparetion,	01/07/17	30/06/18	11 500 000,00	180
Sub Total										1 128 159 534,00	

L000: Local project Other Community Contributions

5005 Planning, Trade and Economy
503B Policy and Planning

	1	$\overline{}$	<del>7515 1</del>	Torre		a Flanning			I			
Increase	% of Community	V	V	V	V	D06D01: To construct road	Constructing	Tendering	01/07/17	30/06/18	12 380 170,00	180
quantity and	contribution in					network of Ngita - Mtakuja, ,		process				
Quality of	development					Bwenda - Segwe, - Mtinga -						
social services	activties increased					Kazibizyo of 10km at Nga'nzo						
and	from 40% to 70%					Ward by June 2018						
Infractructure	by 2020											
		V	V	V	V	D06D02: To complete	Construction	Tendering	01/07/17	30/06/18	3 900 000,00	180
						construction of hostel at Bulega		process				
						Secondary by June 2018						
		V	V	V	V	D06D03: To facilitate	Rehabilitation	Tendering	01/07/17	30/06/18	31 400 000,00	180
						rehabilitation of 3 shalow wells		process				
						at Buntubili, and drilling 18 deep	1					
						wells at Igulwa villages by June						
						2018						

lv	· V	Ιv	V	D06D04: To construct one 1	Construction	Tendering	01/07/17	30/06/18	11 300 000,00	180
ľ	'	'	•	administration block, laboratory,	Construction	process	01/0//1/	30,00,10	11 200 000,00	100
				medicine store and 4 pit latrine		process				
				at Ushirombo Health Centres by						
				June 2018						
V	· V	V	V	D06D05: To construct WEOs	Construction	Tendering	01/07/17	30/06/18	9 389 830,00	180
ľ	'	'	ľ	Officer at Katente Ward by June		process	01/0//1/	5 07 0 07 10		100
				2018		process				
V	V	V	V	D06D06: To complete	Construction	Tendering	01/07/17	30/06/18	11 800 000,00	180
				construction of Ward Office at		process			<b>'</b>	
				Lyambamgongo Ward by June		F				
				2018						
V	V	V	V	D06D07:To complete	Construction	Tendering	01/07/17	30/06/18	13 900 000,00	180
				construction of labaratory rooms		process				
				at Butinzya Secondary School						
				by June 2018						
V	V	V	V	D06D08: To construct	Construction	Tendering	01/07/17	30/06/18	25 500 000,00	180
				Administration Block at		process				
				namonge Secondary School by						
				June 2018						
V	V	V	V	D06D09: To construct girls	Construction	Tendering	01/07/17	30/06/18	10 900 000,00	180
				hostel at Iyogelo Secondary		process				
				School by June 2018						
V	V	V	V	D06D10: To complete	Construction	Tendering	01/07/17	30/06/18	34 320 000,00	180
				construction of laboratory blocks		process				
				at Busonge Secondary School by						
				June 2018						
V	V	V	V	D06D11: To complete	Construction	Tendering	01/07/17	30/06/18	27 048 000,00	180
				construction of 2 classrooms at		process				
				Msonga Secondary Schools by						
				June 2018						
V	V	V	V	D06D12: To construct of one	Construction	Tendering	01/07/17	30/06/18	35 000 000,00	180
				deep wells at Nalusunguti		process				
				Village and 10 shalow wells 5 at						
				Kabagole and 5 at Busonzo						
				village by June 2018						

	V	V	V	V	D06D13: To conduct	Construction	Tendering	01/07/17	30/06/18	19 147 300,00	180
					rehabilitation to Ward Office at		process				
					Uvovu Ward by June 2018						
	V	V	V	V	D06D14: To construct	Construction	Tendering	01/07/17	30/06/18	6 500 000,00	180
					Administration block at Musasa		process				
					Secondary School by June 2018						
	V	V	V	V	D06D15: To construct road	Construction	Tendering	01/07/17	30/06/18	6 000 000,00	180
					network of Mwalo - Businda		process				
					km 6 and Ifunganawazo -						
					Ihulike km 12 by June 2018						
	V	V	V	V	D06D16: To construct new	Construction	Tendering	01/07/17	30/06/18	18 500 000,00	180
					Secondary School at Katome		process				
					Ward by June 2018						
	V	V	V	V	D06D17: To construct 8 teachers	Construction	Tendering	01/07/17	30/06/18	45 799 000,00	180
					Houses at Imalanguzu, Ilalwe,,		process				
					Busonge Primary School and						
					Bukombe Secondary School by						
				1	June 2018						
Sub Total										322 784 300,00	

L000: Local project
LGDG - Capacity Building Grant - CBG
5000 Administration and General
500B Human Resource Operations

Increase	Staffs awarenes on	V	V	V	V	D01C01: To conduct three 5	Conduction	Timetable	01/07/17	30/06/18	14 235 800,00	180
quantity and	council development					days to 24 Concillors and 22	trainning	preparetion,				
Quality of	insues and					staffs on Good governance,		document				
social services	development carears					financial supervision and		review,				
and	at higher levels					techniques on revenues		invitation				
Infrastructure	improved by 2020					collection by June 2018		letter				
		V	V	V	V	D01C02: To conduct 3 days on	Conduction	Timetable	01/07/17	30/06/18	3 039 721,00	180
						job trainning to 12 staffs on PE	trainning	preparetion,				
						and Pranrep budget preparetion		material				
						by June 2018		organization				

	V	Iv	V	V	D01C03: To facilitate	Facilitation	Timetable	01/07/17	30/06/18	2 663 300,00	180
	·	'	'	•			preparetion,	01/0//1/	30,00,10	2 003 300,00	100
					Needs Assesements (TNA) and	District	material				
					and Council Trainning	Trainning	organization				
					Programm by June 2018	Needs	organization				
					l Togramm by June 2016	Assesements					
						(TNA)					
	V	V	V	V	D01C04: To conduct 10 days	Conduction	Timetable	01/07/17	30/06/18	18 200 230,00	180
					trainning on induction course to	trainning	preparetion,				
					100 new employees on laws,		material				
					regulations and guideline on		organization,				
					good govenances by Junwe		document				
					2018	<b>.</b>	review	04/05/45	20/06/40	1 000 000 00	100
	V	V	V	V	D01C05: To facilitate 2 Driver	Facilitation	Invitation	01/07/17	30/06/18	1 800 000,00	180
					and 1 Transport Officer to		letter				
					attends short cources training at						
					NIT Dar Es Salaam by June						
	V	V	V	V	D01C06: To facilitate	Facilitation of	Requation	01/07/17	30/06/18	3 500 000,00	180
	\	*	`	•	procurements of 1 computer and		and quatation	01/07/17	30/00/10	3 300 000,00	100
					1 photocopier mashine to CC	procurements	and quatation				
					Office, Desk Complain Officer,						
					hy June 2018						
	V	V	V	V	D01C07: To facilitate 5 days on	Facilitation	Timetable	01/07/17	30/06/18	7 145 000,00	180
					job trainning on OPRAS filling		preparetion,				
					and Good Governance to 19		material				
					Heads of Department by June		organization,				
					2018		, documents				
		_	_	L			review				
	V	V	V	V	D01C08: To strengthen revenue	strengthen	Requation	01/07/17	30/06/18	12 000 000,00	180
					collection by procuring 20 POS	revenue	and quatation				
	<b>T</b> 7	V	V	17	mashine by June 2018	collection	D	01/07/17	20/07/19	5 200 000 00	100
	V	\v	V	V	D01C09: To strethening	Strethening	Requation	01/07/17	30/06/18	5 300 000,00	180
					supervision on good governance	supervision on	and quatation				
					and development projects by	good					
					procuring 1 motocyles for	governance					
					Administration departemnts by						
		1			June 2018						

		V	l '	V	V							180
			ĺ		•	D01C10: To facilitate preparetion of quarterly reports	Preparetion of quarterly	preparetion,	01/07/17	30/06/18	4 570 400,00	100
						and submitt to differents	reports	site vist,				
l I						stakeholders - at High levels by	reports	documents				
						June 2018		review				
Sub Total				•		Time ////A		HEVIEW			72 454 451,00	
	affs awarenes on	V	V	V	V	D02C01: To facilitate 10 lower	Facilitation	Timetable	01/07/17	30/06/18	12 500 000,00	180
coi	ouncil development					level carder (2 WEO's, 1OA, 1	short courses	Preparetion,			·	
	sues and					VEO's, 2 PS, and 3 RMA) to		Material				
	evelopment carears					attends short courses on Good		organization,				
	at lower levels					Governance, Records		Invitation				
	proved by 2020					management and Office		letter				
[1111]												
		V	V	V	V	D02C02: To facilitate retolling	Facilitation	Requation	01/07/17	30/06/18	40 546 880,00	180
						to 17 Wards and 52 villages	retolling	and quatation				
						office in the district by June						
						2018						
		V	V	V	V	D02C03: To facilitate 2 days	Facilitating	Timetable	01/07/17	30/06/18	14 963 780,00	180
						trainning to 52 Villages	trainning	Preparetion,				
						Chairperson, 989 VDC Members		Material				
						on Good Governance, Villages		organization,				
						operation and their barriers on		Invitation				
						exercising their power by June		letter				
		V	17	V	<b>X</b> 7	D02C04 T C 174 5 1	E '1'4 4'	T: 4.11	01/07/17	20/06/10	7.050.000.00	100
		V	\v	ľ	V	1	Facilitating	Timetable	01/0//1/	30/06/18	7 959 900,00	180
						job trainning on OPRAS filling	trainning	Preparetion,				
						and Good Governance to 17		Material				
						WEO's , 52 VEO's, 17 MEK's		organization,				
						and 14 Headmasters and 78		Invitation				
						Primary Head Teachers by June		letter				
		V	V	V	V	D02C06: To facilitate17 WEO's.	Facilitation	Timetable	01/07/17	30/06/18	5 520 000,00	180
		•	ļ .		`	52 VEO's, submission of	submission	Preparetion,	01,01111	2.700720	2 220 000,00	100
						Monthly and Quartery reports on		Invitation				
						good governance and	Геропа	letter				
						developments projects by June		l'etter				
						2018						

	V	V	V	V	D02C07: To facilitate	Facilitation	Requation	01/07/17	30/06/18	13 200 000,00	180
					procurements of 6 Motorcyles to	procurements	and quatation				
					6 remote wards of Namonge,						
					Busonzo, Bugelenga, Bulega,						
					and Butinzva by June 2018						
	V	V	V	V	D02C08: To facilitate 5 days	Facilitation	Timetable	01/07/17	30/06/18	11 046 632,00	180
					trainning on preparetion of by-	trainning	Preparetion,				
					laws and empowering Ward		Invitation				
					Tribunal, Corruption		letter				
					prevention, Public Services						
					Erhics, HIV/AIDS to 17,						
					WEO's, 52 VEO'S, 17 MEK's,						
					14 Headmasters, and 76 Primary						
					Head teachers by June 2018						
	V	V	V	V	D02C09: To facilitate 17 WEO's	Facilitation	Timetable	01/07/17	30/06/18	2 944 600,00	180
					and 17 ward facilitator on	technical	Preparetion,				
					provision of technical advices on	advices	Invitation				
					O & ODS by June 2018		letter				
Sub Total										108 681 792,00	

L000: Local project

LGDG - Capital Development Grant - CDG

5005 Planning, Trade and Economy 503B Policy and Planning

JOSD I OHEV an	<u>a i tanning</u>											
Increase	Community	V	V	V	V	D01D01: To facilitate	Facilitation	Tendering	01/07/17	30/06/18	60 000 000,00	180
quantity and	participation on					complettion of 6 staffs house	complettion	process				
Quality of	Projects					Head of departments by June						
social services	implementation					2018						
and	increased by 2020											
Infrastructure	-											
		V	V	V	V	D01D02: To facilitate	Facilitation	Tendering	01/07/17	30/06/18	20 000 000,00	180
						preparetion and installation of 8	preparetion	process				
						market gatte at Ushirombo						
						Market by June 2018						

		V	V	V	V	D01D04: To continues with completion of construction of 3 laboratory rooms each at Busonge,Busonzo and Businda Secondary Schools by June 2018		Tendering process	01/07/17	30/06/18	83 895 999,00	180
		V	V	V	V	D01D05: To construct 1 classroom, 1 school mecy for Advanced level students at Businda Secondary Schools by June 2018	Construction	Tendering process	01/07/17	30/06/18	60 000 000,00	180
		V	V	V	V	D01D06: To complete construction of two health centres of Msonga and Namonge by Jyne 2018	Construction	Tendering process	01/07/17	30/06/18	80 000 000,00	180
Sub Total				2						0	000 0,0,,,,,	
	Construction of Villages Projects supported by Using LGCDG by 2020	V	V	V	V	D02D01: To Completet construction of planning and statistics office by fixing furniture for resources centres by June 2018	Construction	Tendering process	01/07/17	30/06/18	40 500 000,00	180
		V	V	V	V	D02D02: To continues with completetion of various development projects funded by LGCDG in the districts by June 2018	Construction	Tendering process	01/07/17	30/06/18	60 000 000,00	180
		V	V	V	V	D02D03: To construct 4 pupils stances pit latrine at 16 primary schools of Nyamakunkwa, Busonge, Nakayenze, Bulega, Nampangwe, Mjimwema,Ihulike, Igulwa, Ngita, Ushirombo, Bufanka,, Kagwe, Mtinga,Msasa B, Bugama and Amani by June	Construction	Tendering process	01/07/17	30/06/18	60 000 000,00	180

			T	T	1	I	I	I:		Tanana I		
		V	IV.	V	V	D02D04: To facilitate	Facilitation	Timetable	01/07/17	30/06/18	71 153 232,00	180
						availability of planned land for		preparetion,				
						establishement of SME in the		site vist				
						district by facilitating		document				
						surveyying and mapping by June		review				
						2018		m 1 :	04/05/45	20/06/10	2600406700	100
		V	V	V	V	D02D05: To consturct crop	Construction	Tendering	01/07/17	30/06/18	26 891 965,00	180
						storage infrastructure at Katome		process				
						Village by June 2018	<b>.</b>	m:	04/05/45	20/06/10	20.000.000.00	100
		V	V	V	V	D02D06: To facilitate	Facilitation	Timetable	01/07/17	30/06/18	30 000 000,00	180
						dermacation making for	dermacation	preparetion,				
						Ushirombo dumping area at	making					
						Kerezia Villages by June 2018						
		V	V	V	V	D02D07: To fence the Kelezia	Fencing	Tendering	01/07/17	30/06/18	26 000 000,00	180
						District solid wastes dumping		process				
						sites in Ushirombo by June 2018						
Sub Total				3	ļ						314 545 197,00	
	Construction of	V	V	V	V	D03D01:To facilitate	Facilitation	Tendering	01/07/17	30/06/18	80 643 284,00	180
	lower level projects					construction of Wards Office at	construction	process				
	by using LGCDG					Ng'anzo, Bulega, Katente and		1				
	Ensured by 2020					Bulangwa, Wards by June 2018						
		V	V	V	V	D03D08: To construct villages	construction	Tendering	01/07/17	30/06/18	320 000 000,00	180
						office at Buganzu, Kabuhima,		process				
						Azimio, and Ibamba by June						
						2018						
Sub Total											400 643 284,00	
	503D Monitori						T			T		
Enhance Good	,	V	V	V	V	E01C01: To strengthening	Strengthening	Timetable	01/07/17	30/06/18	39 000 000,00	180
Governance	participation on					monitoring, supervisssion and	monitoring,	preparetion,				
and	propjects					evaluation of development	supervisssion	site vist				
Administrative	implementations in		1		1	projects to 17 Wards and 52	and evaluation	document				
Services	17 wards improved		1		1	Villages by June 201		review				
	by June 2020											

	V	V	V	V	E01C02: To prepare and submit	Preparation	Timetable	01/07/17	30/06/18	20 768 130,00	180
					Plan and Budget for 2018/2019	and submit	preparetion,				
					to differents stakeholders by	Plan and	meeting				
					June 2018	Budget	organization,				
							document				
							review				
	V	V	V	V	E01C03: To facilitate collection	Facilitation	Timetable	01/07/17	30/06/18	15 250 000,00	180
					of differents sectoral statistical	collection of	preparetion,				
					data from lower levels (wards,	differents	site vist				
					villages and hamlets bu June	sectoral	document				
					2018	statistical data	review				
	V	V	V	V	E01C04: To facilitate	Facilitation	Timetable	01/07/17	30/06/18	15 550 000,00	180
					preparation of differents quartery	preparation of	preparetion,				
					developments reports and submit	differents	site vist				
					them to differents stakeholders	quartery	document				
					(higher levels, reginal and	developments	review				
					Ministry by June 2018	reports					
	V	V	V	V	E01C05: To facilitate	Facilitation	Timetable	01/07/17	30/06/18	90 568 140,00	180
					Monitoring and Supervisssion of	Monitoring	preparetion,				
					Communnity Initiatted	and	site vist				
					development projects in 52	Supervisssion	document				
					villages by June 2018	=	review				
Sub Total			1							181 136 270,00	

L000: Local project

5014 Works 511A Works and Fire rescure Administration

	JIIA V	<u>rorn</u>	<u>s un</u>	<u>u 1 11</u>	<u>e res</u>	<u>cure Auministration</u>						
Increase	Construction of	V	V	V	V	D01D01: To improve 84KM	constuction of	Tendering	01/07/17	30/06/18	80 000 000,00	180
quantity and	lower level projects					road network by constuction of	12 km	process				
Quality of	by using LGCDG					12 km, Msasa - Kazilamuyaye -						
social services	Ensured by 2020					Namsega - Mjimwema roads,						
and						Bufanka - Ikalannga 12km,						
Infrastructure						Nampalahala- Idoselo- Matabe						
						Chato 15km, Nampalahala -						
						Mikone- Mnekezi Chato 12km						
						and Msasani - Ilalwe 9km by						
Sub Total						* ***					80 000 000,00	

L000: Local project

Secondary Education Development Program - SEDP

5008 Secondary Education

509B Secondary Education Operations

Enhance Good	Conducive	V	V	V	V	E01D01: To construct 2	Construction	Tendering	01/07/17	30/06/18	30 000 000,00	180
Governance	environment to 60					classroom at Businda Secondary		process			r	
and	staff ensured by June					School by June 20118						
Administrative	2018											
Services												
		V	V	V	V	E01D02: To procure and install	Procuring and	Tendering	01/07/17	30/06/18	60 000 000,00	180
						laboratory furnitures for 4	install	process				
						laboratory rooms at 4 Secondary	laboratory					
						School of Musasa, Busonge,	furnitures					
						Businda and Lyamamgongo by						
		V	V	V	V	E01D03: To construct one 1	Construction	Tendering	01/07/17	30/06/18	35 000 000,00	180
		V	\ \	ľ	V	teachers house at Busonzo	Construction	process	01/07/17	30/00/18	33 000 000,00	180
						Secondary School by June 2018		process				
		V	V	V	V	E01D04: To conduct monitoring	Conducting	Timetable	01/07/17	30/06/18	460 000,00	180
							monitoring and				,	
						activities funded by SEDP	supervision	site vist				
						Program by June 201	^	document				
								review				
		V	V	V	V	E01D05: To conduct Free	Conducting	Timetable	01/07/17	30/06/18	346 076 000,00	180
						Secondary Education Program		preparetion,				
						Activities by June		site vist				
								document				
Cub Total								review			471.526.000.00	

471 536 000,00 **Sub Total** 

L000: Local project

Other Development Grants

5005 Planning, Trade and Economy
5034 Policy Planning and Monitoring Administration

-	<u>303A Policy, Pl</u>	<u>anning ana Monitorin</u>	$g_{Al}$	<u>ımın</u>	<u>ısıra</u>	<u>uon</u>							
]	Increase	Construction of	V	V	V	V	D01S01: To facilitate	Construction	Tendering	01/07/17	30/06/18	55 659 000,00	180
	quantity and	Villages Projectse					construction of diffence villages		process				
-	Quality of	supported by					project supported by						
5	social services	consituency funds					consitituence fund by June 2018						
- 1	and	by 2020											
	Infractructure												

		V	V	V	V	D01S02: To support distribution	Support	Timetable	01/07/17	30/06/18	1 363 140 610,00	180
						of TASAF funds to identified	distribution of	preparetion,				
						vulnable at 62 villages by June	TASAF funds	site vist				
						2018		document				
								review				
Sub Total											1 418 799 610,00	
GRAND TOTAL DEV									13 454 692 230,80	<u>.                                      </u>		

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