

Council: Bukombe District Council

Development Budget

| OBJECTIVE CODE AND DESCRIPTION | TARGET CODE AND DESCRIPTION | MKUKUTA | PAF MATRIX | FYP | MANIFESTO | ACTIVITY CODE AND DESCRIPTION | Main Tasks (activity phases) | Sub – Tasks (Milestone) | PLANNED START DATE | PLANNED FINISH DATE | APPROVED ANNUAL BUDGET | WORK DAYS |
|--|---|---------|------------|-----|-----------|--|--|---|--------------------|---------------------|------------------------|-----------|
| HIV/AIDS TACAIDS 5027 Comm Devt, Gender & Children 527A Community Development, Youth and Social welfare Administration | | | | | | | | | | | | |
| A: Improve services and reduce HIV/AIDS infection | A02: Advocacy of community and political commitment strengthened from 45% to 75% by June 2021 | V | V | V | V | A02S01: To conduct Community Campaign against HIV/AIDS by using cinema van by June 2018 | Conducting Community Campaign against HIV/AIDS | Notification letter, Announcement, | 01/07/17 | 30/06/18 | 8 545 000,00 | 270 |
| | | V | V | V | V | A02S02: To conduct one day community dialogue with 50 Community leaders on the contribution of negative norms and traditions that causes HIV/AIDS by June 2018 | Conducting community dialogue | Invitation letter, | 01/07/17 | 30/06/18 | 2 890 000,00 | 10 |
| | | V | V | V | V | A02S03: To facilitate one day refresher course training to representatives of WMACS on their importance to the fight of HIV/AIDS by June 2018 | Facilitating training | Invitation letter, Training preparation | 01/07/17 | 30/06/18 | 1 940 000,00 | 10 |
| | | V | V | V | V | A02S04: To facilitate provision of grants to 3 groups of community who mainstreamed HIV and AIDS in HIV and AIDS i.e prevention, care and support, enabling environment and impact mitigation by June 2018 | Provision of grants | Identification, notification letter | 01/07/17 | 30/06/18 | 2 250 000,00 | 270 |

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|--|--|---|---|---|---|--|---|--------------------------------------|----------|----------|----------------------|-----|
| | | V | V | V | V | A02S05:To conduct quarterly HIV and AIDS Monitoring and evaluation by June 2018 | Conducting Monitoring and evaluation | Timetable preparation, | 01/07/17 | 30/06/18 | 8 950 000,00 | 180 |
| | | V | V | V | V | A02S06:To facilitate participation of CHAC in 2 zonal and 4 Regional meetings by June 2018 | Facilitating participation of CHAC | Invitation letter | 01/07/17 | 30/06/18 | 2 500 000,00 | 45 |
| | | V | V | V | V | A02S07:To capacitate 25 School's TUSEME CLUBS on HIV/ AIDS Perceptive by June 2018 | Capacitating 25 School's TUSEME CLUBS | Notification letter, | 01/07/17 | 30/06/18 | 3 675 000,00 | 270 |
| | | V | V | V | V | A02S08:To conduct 1 day stakeholder meetings to 140 stakeholders at council level on HIV and AIDS interventions by June 2018 | Conducting stakeholder meetings | Invitation letter | 01/07/17 | 30/06/18 | 4 610 000,00 | 10 |
| Sub Total | | | | | | | | | | | 35 360 000,00 | |
| Improve services and reduce HIV/AIDS infection | Continuum of care and support to PLHIV,MVC's and OVC's improved from 50% to 80% by June 2021 | V | V | V | V | A03S01:To provide financial supports to 150 OVC/MVCC Secondary students in 17 Wards by June 2018 | Provision of financial supports | Identification , notification letter | 01/07/17 | 30/06/18 | 10 000 000,00 | 180 |
| | | V | V | V | V | A03S02:To facilitate provision of grants to KONGA with 27 groups of PLHAS by June 2018 | Facilitating provision of grants | Identification , notification letter | 01/07/17 | 30/06/18 | 6 000 000,00 | 180 |
| | | V | V | V | V | A03S03:To conduct 2 days training 60 WLHIV/AIDS on Nutrious Foods by June 2018 | Conducting training | Invitation letter | 01/07/17 | 30/06/18 | 4 920 000,00 | 20 |
| Sub Total | | | | | | | | | | | 20 920 000,00 | |
| | Community using sexual protective gears such as condoms increased from 89% to 95% by June 2021 | V | V | V | V | A04S01:To facilitate purchasing and distribution of female condoms and male Condoms and distribute to 17 Wards by June 2018 | Facilitating purchasing and distribution of condoms | Quation, Identification , | 01/07/17 | 30/06/18 | 5 932 400,00 | 270 |

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

Total HIV/AIDS - TACAIDS

67 787 400,00

3280: Rural Water Supply & Sanitation

Bilateral Other

5017 Rural Water Supply

510A Rural Water Supply

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

3280: Rural Water Supply & Sanitation

LGDG - Capital Development Grant - CDG

5017 Rural Water Supply

510A Rural Water Supply

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

3280: Rural Water Supply & Sanitation

National Water Supply and Sanitation Program - NWSSP

5018 Urban Water Supply
510B Urban Water Supply

| | | | | | | | | | | | | |
|--|--|---|---|---|---|---|---|--------------------------------|----------|----------|----------------------|-----|
| Improve access, quality and equitable social services delivery | Safe clean water, hygiene and sanitation enhanced by June 2020 | V | V | V | V | C01S01:To orient 32 data collectors by June 2018 | To orient 32 data collectors by June 2018 | Invitation letter, | 01/07/17 | 30/06/18 | 3 712 000,00 | 180 |
| | | V | V | V | V | C01S02:To conduct baseline survey in 4 wards for 8 days by June 2018 | To conduct baseline survey in 4 wards for 8 days by June 2018 | Timetable, notification letter | 01/07/17 | 30/06/18 | 6 845 000,00 | 180 |
| | | V | V | V | V | C01S03: To conduct orientation on CLTS approaches to 20 members for 2 days by June 2018 | Conducting orientation | Timetable, notification letter | 01/07/17 | 30/06/18 | 3 988 000,00 | 180 |
| | | V | V | V | V | C01S04: To conduct triggering sessions in 12 villages, 34 mitaa for 10 days by June 2018 | Conducting triggering | Timetable, notification letter | 01/07/17 | 30/06/18 | 5 090 000,00 | 180 |
| | | V | V | V | V | C01S05: To conduct followup and monitoring to 52 villages and 92 hamlets data collectors by June 2018 | Conducting followup and monitoring | Timetable, notification letter | 01/07/17 | 30/06/18 | 2 655 000,00 | 180 |
| | | V | V | V | V | C01S06 : To conduct wards/Villages sanitation and hygiene competition by June 2018 | Conducting competition | Timetable, notification letter | 01/07/17 | 30/06/18 | 3 016 500,00 | 120 |
| | | V | V | V | V | C01S07: To conduct school WASH followup and monitoring quaterly by June 2018 | Conducting school WASH followup and monitoring | Timetable, notification letter | 01/07/17 | 30/06/18 | 6 069 300,00 | 180 |
| | | V | V | V | V | C01S08: To conduct data review meeting with 52 villages and 92 hamlet data collectors quaterly by June 2018 | Conducting data review meeting | Timetable, notification letter | 01/07/17 | 30/06/18 | 3 834 000,00 | 180 |
| Sub Total | | | | | | | | | | | 35 209 800,00 | |

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| | Construction of 10 water infrastructures 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 | V | D03S01: To empower water and Sanitation Derpartment to cutter for various office expenditure by June 2018 | Empowering | 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 Training | Invitation letter, Training | 01/07/17 | 30/06/18 | 13 460 000,00 | 180 |

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

Agricultural Sector Development Programme - ASDP

5034 Livestock

505A Livestock and Fisheries Administration

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

4136: Road Safety Activities

Road Fund

5014 Works

511B Road Services

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

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

4311: Improvement of Primary Education

LGDG - Capital Development Grant - CDG

5007 Primary Education

507B Primary Education Operations

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

4321: Primary Education Program Support

Primary Education Development Program - PEDP

5007 Primary Education

507A Primary Education Administration

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

4337: Construction of Secondary Others

LGDG - Capital Development Grant - CDG

5008 Secondary Education

509B Secondary Education Operations

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

4457: Agriculture Sector Programme Support

Agricultural Sector Development Programme - ASDP

5034 Livestock

505B Livestock Operations

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

505C Abattoirs

4457: Agriculture Sector Programme Support

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

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|--|--|---|---|----------|---|---|--------------------------|----------------------------|----------|----------|----------------------|-----|
| Improve access, quality and equitable social services delivery | Livestock extension services provision improved from 35% in 2016 to 75% in 2021 by June 2021 | V | V | V | V | C01C01: To procure four motorcycles for livestock extension services by June 2018 | Procuring | Quotation, Payment process | 01/07/17 | 30/06/18 | 8 000 000,00 | 180 |
| Sub Total | | | | 1 | | | | | | | 8 000 000,00 | |
| | Access to market information by farmers increased from 25% to 50% by June 2021 | V | V | V | V | F01C01: To facilitate four staff attend and participate in Nanenane Exhibition in Mwanza by June 2018 | Facilitation of training | Invitation letter | 01/07/17 | 30/06/18 | 7 173 000,00 | 180 |
| | | V | V | V | V | F01C02: To facilitate training of 100 livestock keepers on modern cattle fattening by June 2018 | Facilitation of training | Invitation letter | 01/07/17 | 30/06/18 | 3 990 000,00 | 180 |
| | | V | V | V | V | F01C03: To facilitate training of 100 women livestock keepers on modern dairy husbandry by June 2018 | Facilitation of training | Invitation letter | 01/07/17 | 30/06/18 | 1 800 000,00 | 180 |
| Sub Total | | | | | | | | | | | 12 963 000,00 | |
| 4484: Support to Agri. Extension Service Reform | | | | | | | | | | | | |
| Improve social welfare, gender and community empowerment | | V | V | V | V | F01C03: To facilitate training of 100 women livestock keepers on modern dairy husbandry by June 2018 | Facilitation of training | Invitation letter | 01/07/17 | 30/06/18 | 2 190 000,00 | 180 |
| Sub Total | | | | | | | | | | | 2 190 000,00 | |

4486: Agriculture Sector Dev. Prog. Support

Own Sources

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

| | | | | | | | | | | | | |
|--|---|---|---|---|---|--|---------------|-----------------------------------|----------|----------|----------------------|-----|
| Improve access, quality and equitable social services delivery | Building capacity from 286614 to 310450 farmers to increase crop production and productivity through access to quality extension service by June 2018 | V | V | V | V | C01C05: To facilitate loan re payment to Local Government Loan Board by June 2018 | Facilitation | Notification letter | 01/07/17 | 30/06/18 | 42 539 400,00 | 180 |
| Sub Total | | | | | | | | | | | 42 539 400,00 | |
| | Supervision and coordination of DADPs activities for efficiently service deliverly in the District by June 2018 | V | V | V | V | C02S05: To Sensitize cash crops (cotton and tobacco) to famers on good husbandry practices and productivity by June 2018 | Sensetization | Time table preparation, site vist | 01/07/17 | 30/06/18 | 14 140 000,00 | 180 |
| | | V | V | V | V | C02S06: To improve and supervise of cash crop (cotton and tobacco) inputs distribution and cotton farmers register book by June 2018 | Supervision | Time table preparation, site vist | 01/07/17 | 30/06/18 | 5 019 000,00 | 180 |
| | | V | V | V | V | C02S07: To supervise on weighing and buying of cotton at cotton buyin posts by June 2018 | Supervision | Time table preparation, site vist | 01/07/17 | 30/06/18 | 1 460 000,00 | 180 |
| | | V | V | V | V | C02S08: To facilitate Agricultural Officers attending various Cotton and Tobacco sub sector meetings at Regional and National level by June 2018 | Facilitation | Invitation letter | 01/07/17 | 30/06/18 | 5 590 000,00 | 180 |
| | | V | V | V | V | C02S09: To procure 7 Motoycles for agricultural extension staffs quick access to farmers by June 2018 | Procuring | Tendering process, quatation | 01/07/17 | 30/06/18 | 17 500 000,00 | 180 |
| Sub Total | | | | | | | | | | | 43 709 000,00 | |

Agricultural Sector Development Programme - ASDP
5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|-------------------|--|----------|----------|----------------------|-----|
| Improve access, quality and equitable social services delivery | Building capacity from 286614 to 310450 farmers to increase crop production and productivity through access to quality extension service by June 2018 | V | V | V | V | C01C01: To train farmers on soil conservation and water management for climate change adaptation at Nyamakunkwa,Iyogelo,Nasiukur u,Bugelenga,Bugando and Ihulike vilages by June 2018 | Training | Time table preparation, Material organization, Invitation letter | 01/07/17 | 30/06/18 | 10 240 000,00 | 180 |
| | | V | V | V | V | C01C02: To build capacity to village Commettee Members on Disaster Management Preparedness by June 2018 | Building Capacity | Time table preparation, Material organization, Invitation letter | 01/07/17 | 30/06/18 | 4 796 000,00 | 180 |
| | | V | V | V | V | C01C03: To train Farmers on Quality Declared Seeds production fom 7 villages for easy and affordable access to quality seeds at village and Ward level by June 2018 | Training | Time table preparation, Material organization, Invitation letter | 01/07/17 | 30/06/18 | 3 980 000,00 | 180 |
| | | V | V | V | V | C01C04: To train agricultural extension staffs on Agricultural Routine Data Management System for agricultural planning by June 2018 | Training | Time table preparation, Material organization, Invitation letter | 01/07/17 | 30/06/18 | 6 700 000,00 | 180 |
| Sub Total | | | | | | | | | | | 25 716 000,00 | |
| | Supervision and coordination of DADPs activities for efficiently service deliverly in the District by June 2018 | V | V | V | V | C02S01: To monitor and make follow up of agricultural activities in the Dstrict by June 2018 | Monitoring | Timetable preparation, site vist, | 01/07/17 | 30/06/18 | 10 600 000,00 | 180 |

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

4486: Agriculture Sector Dev. Prog. Support

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District Irrigation Development Fund - DIDF

5033 Agriculture

506E Irrigation Operations

| | | | | | | | | | | | | |
|---|---|---|---|---|---|--|------------------------------|---|----------|----------|---------------|-----|
| Increase quantity and Quality of social services and Infrastructure | Increasing the number of irrigation infrastructure in the District by June 2018 | V | V | V | V | D01D01: To conduct feasibility study and design work for irrigation scheme at Nasiluluma, Nalusunguti, Namsega and Bufanka Villages by June 2018 | Conducting Feasibility study | Timetable preparation, site visit, documents review | 01/07/17 | 30/06/18 | 47 578 200,00 | 180 |
| | | V | V | V | V | D01D02: To construct 1 charcodam at Businda village by June 2018 | Construction | Tendering Process | 01/07/17 | 30/06/18 | 40 000 000,00 | 180 |

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

4540: Livestock disease Control

Agricultural Sector Development Programme - ASDP

5034 Livestock

505B Livestock Operations

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

5414: Child Survival and Development

Bilateral Other

5010 Health Services

508A Council Health management Team (CHMT)

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

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|--|--|---|---|---|---|--|---|---|----------|----------|---------------|-----|
| | | V | V | V | V | C03S03: To conduct orientation meeting to CHMTs/CMTs member on strategies on how to reduce stunting by June 2018 | Conducting | Timetable preparation, Invitation letter | 01/07/17 | 30/06/18 | 1 264 000,00 | 180 |
| | | V | V | V | V | C03S04: To conduct quarterly workplan review meeting on nutrition issues related to stunting by June 2018 | Conducting | Timetable preparation, material review | 01/07/17 | 30/06/18 | 5 368 000,00 | 180 |
| | | V | V | V | V | C03S05 | Preparation | Documents review, Timetable site visit | 01/07/17 | 30/06/18 | 1 180 000,00 | 180 |
| | | V | V | V | V | C03S06: To facilitate bianual district implementing partterns meeting by June 2018 | Facilitation | Initiation letter | 01/07/17 | 30/06/18 | 2 540 000,00 | 180 |
| | | V | V | V | V | C03S07: To facilitate 3 days orientation training to 162 CHWs on WASH, IYCF MUAC screening and ECD once a year by June 2018 | Facilitating Training | Timetable preparation, Documents reviews, | 01/07/17 | 30/06/18 | 19 400 000,00 | 180 |
| | | V | V | V | V | C03S08: To conduct 3 days orientation training to 46 HF workers on WASH, IYCF ECD, Mulnutrition screening and prevention of anaemia among pregnant woman attending for DCH services by June 2018 | Conducting training | Timetable preparation, Documents reviews, | 01/07/17 | 30/06/18 | 14 285 000,00 | 180 |
| | | V | V | V | V | C03S09: To coordinate/supporte World Breastfeeding week by June 2018 | Coordinate/supporte World Breastfeeding | Timetable preparation, | 01/07/17 | 30/06/18 | 1 920 000,00 | 180 |
| | | V | V | V | V | C03S10: To conduct 3 days orientation to 50 support groups in 17 Wards on food preservation and storage, WASH, IYSF and ECD by June 2018 | Conducting orientation | Timetable preparation, Documents reviews, | 01/07/17 | 30/06/18 | 2 927 000,00 | 180 |

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

5011 Preventive Services

508F Community Health Initiatives/Promotion

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

| | | | | | | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|--|--|--|----------------------|--|
| Sub Total | | | | | | | | | | | | 33 124 450,00 | |
|------------------|--|--|--|--|--|--|--|--|--|--|--|----------------------|--|

5421: Health Sector Prog. Support-Districts

WORLD BANK

5010 Health Services

508A Council Health management Team (CHMT)

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

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|------------------|---|---|---|---|---|---|---------------------|-----------------------------|----------|----------|---------------------|-----|
| | Shortage of skilled mixed of human resources for health in the council reduced from 24% to 10% by June 2022 | V | V | V | V | C13S01: To conduct 1 day refresher training on ILS/ILS Gateway to 30 HCWs from 14 HF's once a year by June 2018 | Conducting training | Timetable, document review, | 01/07/17 | 30/06/18 | 1 600 000,00 | 180 |
| Sub Total | | | | | | | | | | | 1 600 000,00 | |

508B Council Hospital Services

| | | | | | | | | | | | | |
|--|---|---|---|---|---|--|----------------------------------|-------------------|----------|----------|----------------------|-----|
| Improve access, quality and equitable social services delivery | Health facilities with adequate and essential medical equipment, pharmaceuticals and diagnostic supplies increased from 60% in 2015 to 90% by June 2022 | V | V | V | V | C12S01: To procure 4 sets of medicines, 4 sets of laboratory supplies and 2 set of medical equipment after achieving RBF indicators at District Hospital quarterly June 2018 | Procuring of hospital equipments | Tendering Process | 01/07/17 | 30/06/18 | 84 215 498,00 | 180 |
| Sub Total | | | | | | | | | | | 84 215 498,00 | |

5421: Health Sector Prog. Support-Districts

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|--|-------------------|----------|----------|-----------------------|-----|
| Improve access, quality and equitable social services delivery | Shortage of physical infrastructures at all health facilities reduced from 47% in 2017 to 30% by 2022 | V | V | V | V | C13S01: To construct 1 Bukombe District Hospital Theatre once a year by June 2018 | Constructing 1 Bukombe District Hospital Theatre | Tendering Process | 01/07/17 | 30/06/18 | 100 000 000,00 | 180 |
| | | V | V | V | V | C13S02: To construct 300 metres pathway from the wards to mortuary and laundry department once a year by June 2018 | Constructing 300 metres pathway | Tendering Process | 01/07/17 | 30/06/18 | 30 000 000,00 | 180 |
| Sub Total | | | | | | | | | | | 130 000 000,00 | |
| | Qualified personnel increased from the current 2,321 to 2,947 by June 2022 | V | V | V | V | C14S01: To facilitate payments of incentives to 240 district hospital staff on achievement specified RBF indicator by June 2018 | Facilitating payments of incentives to 240 | Tendering Process | 01/07/17 | 30/06/18 | 71 405 166,00 | 180 |
| Sub Total | | | | | | | | | | | 71 405 166,00 | |

508F Community Health Initiatives/Promotion

| | | | | | | | | | | | | |
|--|--|---|---|---|---|--|------------------------------------|-------------------|----------|----------|----------------------|-----|
| Improve access, quality and equitable social services delivery | Qualified personnel increased from the current 2,321 to 2,947 by June 2022 | V | V | V | V | C06S01 | Facilitating payment of incentives | Request letter | 01/07/17 | 30/06/18 | 15 000 000,00 | 180 |
| | | V | V | V | V | C06S02: To procure 30 bicycles for 30 CHWs to facilitate smooth running of their activities once a year by June 2018 | Procuring 30 bicycles | Tendering Process | 01/07/17 | 30/06/18 | 4 200 000,00 | 180 |
| Sub Total | | | | | | | | | | | 19 200 000,00 | |
| 5421: Health Sector Prog. Support-Districts | | | | | | | | | | | | |

5012 Health Centres

508D Health Centres

| | | | | | | | | | | | | |
|------------------|---|---|---|---|---|--|---|-------------------|----------|----------|----------------------|-----|
| | Qualified personnel increased from the current 2,321 to 2,947 by June 2020 | V | V | V | V | C07S01: To facilitate payment of bonus to 42 Health facility staff from 3 HCs (Bulega, Ushirombo & Uyovu) as the result of achieving RBF criteria by June 2018 | Facilitating payment | Tendering Process | 01/07/17 | 30/06/18 | 52 262 592,00 | 180 |
| Sub Total | | | | | | | | | | | 52 262 592,00 | |
| | Construction, rehabilitation and planned preventative maintenance enhanced by June 2022 | V | V | V | V | C08S01: To facilitate extension and renovation of one building to be used for RCH services at Uyovu Health Centre through RBF by June 2018 | Facilitating extension and renovation of one building | Tendering Process | 01/07/17 | 30/06/18 | 35 000 000,00 | 180 |
| | | V | V | V | V | C08S02: To facilitate renovation 2 incinerator for improved HF infrastructures of Ushirombo and Uyovu Health Centres by June 2018 | Facilitating extension and renovation of one building | Tendering Process | 01/07/17 | 30/06/18 | 25 000 000,00 | 180 |
| | | V | V | V | V | C08S03: To facilitate extension and renovation of one building to be used for RCH services at Uyovu Health centre through HBE by June 2018 | Facilitating extension and renovation of one building | Tendering Process | 01/07/17 | 30/06/18 | 25 000 000,00 | 180 |
| Sub Total | | | | | | | | | | | 85 000 000,00 | |

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

5421: Health Sector Prog. Support-Districts

5013 Dispensaries

508E Dispensaries

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

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

5426: Construction of Health Centres

149 233 480,00

LGDG - Capital Development Grant - CDG

5012 Health Centres

508D Health Centres

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

5495: Prevention of Transimission of

Bilateral Other

5010 Health Services

508A Council Health management Team (CHMT)

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

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|------------------|--|---|---|---|---|--|--|--|----------|----------|----------------------|-----|
| | | V | V | V | V | A01S03: To conduct monthly HEID outreach service in 10 Health Facilities whereby 3 servicer providers from each | Conducting monthly HEID outreach service | Timetable preparation, site vist | 01/07/17 | 30/06/18 | 999 510,00 | 180 |
| | | V | V | V | V | A01S04: To conduct committee sensitization meetings to 10 ward surrounding CTCs facilities on male involvement in PMTCT/RCH services for 10 days by September 2018 | Conduct committee sensitization | Timetable preparation, site vist | 01/07/17 | 30/06/18 | 839 430,00 | 180 |
| | | V | V | V | V | A01S05: To donduct quarterly outreach services for index client home based HIV testing and counseling to raise number of children tested for HIV by September 2018 | Conducting services | Timetable preparation, site vist | 01/07/17 | 30/06/18 | 2 261 400,00 | 180 |
| | | V | V | V | V | A01S06: To facilitate arial club meeting to 150 children from CTC facilities of Bukombe district by September 2018 | Facilitating meeting | Timetable preparation, Invitation letter | 01/07/17 | 30/06/18 | 9 170 000,00 | 180 |
| | | V | V | V | V | A01S07: To facilitat DBS, HVL & CD4 sample collection and transportation 10 routes monthly from Health facility to BDH then to BMC zone Laboratory by September 2018 | Facilitating Colletion | Timetable preparation, site vist | 01/07/17 | 30/06/18 | 9 720 000,00 | 180 |
| Sub Total | | | | | | | | | | | 24 889 850,00 | |
| | Departments implementing workplace HIV/AIDS programme increased from 20% to 70% departments by June 2020 | V | V | V | V | A02S01: To facilitate salary payment for 3 data clerk of Bukombe district monthly by September 2018 | Facilitating payment | Request letter | 01/07/17 | 30/06/18 | 11 430 000,00 | 180 |

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|------------------|--|---|---|---|---|---|--|---|----------|----------|----------------------|-----|
| | | 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 prevalencce 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 preparation, 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 district by September 2018 | Conducting quarterly joint supportive supervison | Timetable preparation, 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 preparation, 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 preparation, Site vist, doment review, identification | 01/07/17 | 30/06/18 | 1 832 800,00 | 180 |
| Sub Total | | | | | | | | | | | 8 451 500,00 | |
| | Departments implementing workplace HIV/AIDS programme increased from 20% to 70% | V | V | V | V | A04S01: To facilitate monthly mother support groups (MSG) meetings of Bukombe district by September 2018 | Facilitating monthly mother support | Timetable preparation, Identification | 01/07/17 | 30/06/18 | 5 580 000,00 | 180 |
| | | 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 throught 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 supervision with CHMT and Baylor on padiatrics ART of Bukombe distirct by September 2018 | Conducting joint supportive supervision | 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 supervision | Timetable preparation, site vist, document review | 01/07/17 | 30/06/18 | 1 501 330,00 | 180 |

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

Sub Total

21 994 140,00

L000: Local project

Own Sources

5005 Planning, Trade and Economy

503B Policy and Planning

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

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|---------------------------|--|----------|----------|----------------|-----|
| | % of Council's own sources allocated 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 preparation, Site visit, document 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 preparation, Site visit, document 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 Namonge villages by June 2018 | Construction | Tendering process | 01/07/17 | 30/06/18 | 32 116 494,00 | 180 |
| | | V | V | V | V | D05D05: To procure and install 3 water tanks of 5,000 liters 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 establishments 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 June 2018 | 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 (2) by June 2018 | Constructing | Tendering process | 01/07/17 | 30/06/18 | 104 507 000,00 | 180 |
| | | V | V | V | V | D05D11: To complete construction of 4 Dispensary of Ikalanga, Imalangunzu, Igwamanoni and Lyambamgonso 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 and supervision of cotton farming contract by using 15% of own sources collection by June 2018 | Conducting monitoring and supervision of cotton farming contract | Timetable preparation, Site visit, document review, identification | 01/07/17 | 30/06/18 | 21 260 000,00 | 180 |

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|------------------|--|---|---|---|---|---|--|--|----------|----------|-------------------------|-----|
| | | 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 | Timetable preparation, Site vist, doment review, identification | 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 preparation, identification , site vist, document review | 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 preparation, site vist, doment review, identification | 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

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

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

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

L000: Local project

LGDG - Capacity Building Grant - CBG

5000 Administration and General

500B Human Resource Operations

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

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| | | V | V | V | V | D01C03: To facilitate preparation of District Training Needs Assesements (TNA) and and Council Training Programm by June 2018 | Facilitation preparation of District Training Needs Assesements (TNA) | Timetable preparation, material organization | 01/07/17 | 30/06/18 | 2 663 300,00 | 180 |
| | | V | V | V | V | D01C04: To conduct 10 days training on induction course to 100 new employees on laws, regulations and guideline on good govenances by Junwe 2018 | Conduction training | Timetable preparation, material organization, document review | 01/07/17 | 30/06/18 | 18 200 230,00 | 180 |
| | | V | V | V | V | D01C05: To facilitate 2 Driver and 1 Transport Officer to attends short cources training at NIT Dar Es Salaam by June 2018 | Facilitation | Invitation letter | 01/07/17 | 30/06/18 | 1 800 000,00 | 180 |
| | | V | V | V | V | D01C06: To facilitate procurements of 1 computer and 1 photocopier mashine to CC Office, Desk Complain Officer, by June 2018 | Facilitation of procurements | Requation and quatation | 01/07/17 | 30/06/18 | 3 500 000,00 | 180 |
| | | V | V | V | V | D01C07: To facilitate 5 days on job training on OPRAS filling and Good Governance to 19 Heads of Department by June 2018 | Facilitation | Timetable preparation, material organization, , documents review | 01/07/17 | 30/06/18 | 7 145 000,00 | 180 |
| | | V | V | V | V | D01C08: To strengthen revenue collectiojn by procuring 20 POS mashine by June 2018 | strengthen revenue collection | Requation and quatation | 01/07/17 | 30/06/18 | 12 000 000,00 | 180 |
| | | V | V | V | V | D01C09: To strethening supervision on good governance and development projects by procuring 1 motocyles for Administration departemnts by June 2018 | Strethening supervision on good governance | Requation and quatation | 01/07/17 | 30/06/18 | 5 300 000,00 | 180 |

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| | | V | V | V | V | D01C10: To facilitate preparation of quarterly reports and submit to different stakeholders - at High levels by June 2018 | Preparation of quarterly reports | Timetable preparation, site visit, documents review | 01/07/17 | 30/06/18 | 4 570 400,00 | 180 |
| Sub Total | | | | | | | | | | | 72 454 451,00 | |
| | Staffs awareness on council development issues and development careers at lower levels improved by 2020 | V | V | V | V | D02C01: To facilitate 10 lower level cadres (2 WEO's, 10A, 1 VEO's, 2 PS, and 3 RMA) to attend short courses on Good Governance, Records management and Office Management by June 2018 | Facilitation short courses | Timetable Preparation, Material organization, Invitation letter | 01/07/17 | 30/06/18 | 12 500 000,00 | 180 |
| | | V | V | V | V | D02C02: To facilitate retolling to 17 Wards and 52 villages office in the district by June 2018 | Facilitation retolling | Requestion and quotation | 01/07/17 | 30/06/18 | 40 546 880,00 | 180 |
| | | V | V | V | V | D02C03: To facilitate 2 days training to 52 Villages Chairperson, 989 VDC Members on Good Governance, Villages operation and their barriers on exercising their power by June 2018 | Facilitating training | Timetable Preparation, Material organization, Invitation letter | 01/07/17 | 30/06/18 | 14 963 780,00 | 180 |
| | | V | V | V | V | D02C04: To facilitate 5 days on job training on OPRAS filling and Good Governance to 17 WEO's, 52 VEO's, 17 MEK's and 14 Headmasters and 78 Primary Head Teachers by June 2018 | Facilitating training | Timetable Preparation, Material organization, Invitation letter | 01/07/17 | 30/06/18 | 7 959 900,00 | 180 |
| | | V | V | V | V | D02C06: To facilitate 17 WEO's, 52 VEO's, submission of Monthly and Quarterly reports on good governance and developments projects by June 2018 | Facilitation submission reports | Timetable Preparation, Invitation letter | 01/07/17 | 30/06/18 | 5 520 000,00 | 180 |

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|------------------|--|---|---|---|---|---|--------------------------------|--|----------|----------|-----------------------|-----|
| | | V | V | V | V | D02C07: To facilitate procurements of 6 Motorcycles to 6 remote wards of Namonge, Busonzo, Bugelenga, Bulega, and Rutinzva by June 2018 | Facilitation procurements | Requation and quotation | 01/07/17 | 30/06/18 | 13 200 000,00 | 180 |
| | | V | V | V | V | D02C08: To facilitate 5 days training on preparation of by-laws and empowering Ward Tribunal, Corruption 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 | Facilitation training | Timetable Preparation, Invitation letter | 01/07/17 | 30/06/18 | 11 046 632,00 | 180 |
| | | V | V | V | V | D02C09: To facilitate 17 WEO's and 17 ward facilitator on provision of technical advices on O & ODS by June 2018 | Facilitation technical advices | Timetable Preparation, Invitation letter | 01/07/17 | 30/06/18 | 2 944 600,00 | 180 |
| Sub Total | | | | | | | | | | | 108 681 792,00 | |

L000: Local project

LGDG - Capital Development Grant - CDG

5005 Planning, Trade and Economy

503B Policy and Planning

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|---|--|---|---|---|---|---|--------------------------|-------------------|----------|----------|---------------|-----|
| Increase quantity and Quality of social services and Infrastructure | Community participation on Projects implementation increased by 2020 | V | V | V | V | D01D01: To facilitate completion of 6 staffs house Head of departments by June 2018 | Facilitation completion | Tendering process | 01/07/17 | 30/06/18 | 60 000 000,00 | 180 |
| | | V | V | V | V | D01D02: To facilitate preparation and installation of 8 market gatte at Ushirombo Market by June 2018 | Facilitation preparation | Tendering process | 01/07/17 | 30/06/18 | 20 000 000,00 | 180 |

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| | | 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 | Completion of construction | 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 June 2018 | Construction | Tendering process | 01/07/17 | 30/06/18 | 80 000 000,00 | 180 |

Sub Total 2 0 **303 895 999,00**

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|--|---|---|---|---|---|--------------|-------------------|----------|----------|---------------|-----|
| 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 completion of varipus 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 2018 | Construction | Tendering process | 01/07/17 | 30/06/18 | 60 000 000,00 | 180 |

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| | | V | V | V | V | D02D04: To facilitate availability of planned land for establishment of SME in the district by facilitating surveying and mapping by June 2018 | Facilitation | Timetable preparation, site visit document review | 01/07/17 | 30/06/18 | 71 153 232,00 | 180 |
| | | V | V | V | V | D02D05: To construct crop storage infrastructure at Katome Village by June 2018 | Construction | Tendering process | 01/07/17 | 30/06/18 | 26 891 965,00 | 180 |
| | | V | V | V | V | D02D06: To facilitate demarcation making for Ushirombo dumping area at Kerezia Villages by June 2018 | Facilitation demarcation making | Timetable preparation, | 01/07/17 | 30/06/18 | 30 000 000,00 | 180 |
| | | V | V | V | V | D02D07: To fence the Kelezia District solid wastes dumping sites in Ushirombo by June 2018 | Fencing | Tendering process | 01/07/17 | 30/06/18 | 26 000 000,00 | 180 |

Sub Total 3 **314 545 197,00**

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| | Construction of lower level projects by using LGCDG Ensured by 2020 | V | V | V | V | D03D01: To facilitate construction of Wards Office at Ng'anzo, Bulega, Katente and Bulangwa Wards by June 2018 | Facilitation construction | Tendering process | 01/07/17 | 30/06/18 | 80 643 284,00 | 180 |
| | | V | V | V | V | D03D08: To construct villages office at Buganzu, Kabuhima, Azimio, and Ibamba by June 2018 | construction | Tendering process | 01/07/17 | 30/06/18 | 320 000 000,00 | 180 |
| Sub Total | | | | | | | | | | | 400 643 284,00 | |

503D Monitoring and Evaluation Operations

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|--|---|----------|----------|---------------|-----|
| Enhance Good Governance and Administrative Services | Community participation on projects implementations in 17 wards improved by June 2020 | V | V | V | V | E01C01: To strengthening monitoring, supervision and evaluation of development projects to 17 Wards and 52 Villages by June 201 | Strengthening monitoring, supervision and evaluation | Timetable preparation, site visit document review | 01/07/17 | 30/06/18 | 39 000 000,00 | 180 |
|---|---|---|---|---|---|---|--|---|----------|----------|---------------|-----|

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

L000: Local project

5014 Works

511A Works and Fire rescue Administration

| | | | | | | | | | | | | |
|---|---|---|---|---|---|--|----------------------|-------------------|----------|----------|----------------------|-----|
| Increase quantity and Quality of social services and Infrastructure | Construction of lower level projects by using LGCDG Ensured by 2020 | V | V | V | V | D01D01: To improve 84KM road network by constuction of 12 km, Msasa - Kazilamuyaye - Namsega - Mjimwema roads, Bufanka - Ikalangga 12km, Nampalahala- Idoselo- Matabe Chato 15km, Nampalahala - Mikone- Mnekezi Chato 12km and Msasani - Ilalwe 9km by | constuction of 12 km | Tendering process | 01/07/17 | 30/06/18 | 80 000 000,00 | 180 |
| Sub Total | | | | | | | | | | | 80 000 000,00 | |

L000: Local project

Secondary Education Development Program - SEDP

5008 Secondary Education

509B Secondary Education Operations

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

Sub Total

471 536 000,00

L000: Local project

Other Development Grants

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

| | | | | | | | | | | | | |
|---|--|---|---|---|---|--|--------------|-------------------|----------|----------|---------------|-----|
| Increase quantity and Quality of social services and Infrastructure | Construction of Villages Projectse supported by constituency funds by 2020 | V | V | V | V | D01S01: To facilitate construction of diffence villages project supported by consitituence fund by June 2018 | Construction | Tendering process | 01/07/17 | 30/06/18 | 55 659 000,00 | 180 |
|---|--|---|---|---|---|--|--------------|-------------------|----------|----------|---------------|-----|

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

| Lead Agency | RESPONSIBLE PERSON |
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