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|---|---|-----------------------------|---|---|---|---|-------------|-----------|----------------------|-----|--|--|--|--|--|--|--|--|--|-------|-------|-------|--|
| D.Increase quantity and quality of social services and infrastructure | D01. Cassava value chain improved through increased productivity from 5 to 7 tons/ha and established 1 morden cassava processing facility by June, 2019 | v | v | v | v | D01D06. To facilitate 6 agriculture stakeholders to attend zonal Nananene and investors exhibitions in Tabora Municipal and Mpanda Town Council | 01/0 8/2016 | 10/8/2016 | 11,200,000.00 | 30 | | | | | | | | | | DAICO | | | |
| | | SUB TOTAL | | | | | | | 11,200,000.00 | | | | | | | | | | | | | | |
| | | v | v | v | v | D01D07. To enable 10 cassava PFGs to establish cassava mosaic resistant multiplication plots in 7 villages of Nyachenda, Nyamidaho, Makere, Nyakitoto, Nyamnyusi, Kitagata and Mvugwe by June, 2017 | 7/1/2016 | 6/30/2017 | 22,800,000.00 | 360 | | | | | | | | | | | DAICO | | |
| | | SUB TOTAL | | | | | | | 22,800,000.00 | | | | | | | | | | | | | | |
| | | v | v | v | v | D01D08. To support 100 farmers with 30,000 improved coffee seedlings in 6 villages of Buhoro,Shunga,Lugoma, Nyamsanze, Mgombe and Makere for seedlings multiplication and coffee production by June, 2017 | 7/1/2016 | 6/30/2017 | 17,500,000.00 | 360 | | | | | | | | | | | | DAICO | |
| | | SUB TOTAL | | | | | | | 17,500,000.00 | | | | | | | | | | | | | | |
| | | TOTAL OF COST CENTER | | | | | | | 51,500,000.00 | | | | | | | | | | | | | | |
| SUBVOTE NO: | 5034 | SUBVOTE NAME : | | | | LIVESTOCK | | | | | | | | | | | | | | | | | |
| PROJECT CODE: | 4486 | NAME OF PROJECT: | | | | AGRICULTURE SECTOR DEV. PROG. SUPPORT | | | | | | | | | | | | | | | | | |

| COST CENTER | 505B | COST CENTER NAME: | | | | LIVESTOCK OPERATIONS | | | | | | | | | | | | | | | | | | | | | | |
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| D.Increase quantity and quality of social services and infrastructure | D04 Agriculture facilities in 68 villages improved by June, 2019 | v | v | v | v | D04D01. To construct 2 fish pounds. 1 at Rungwempya and Lalambe villages by June, 2017 | 7/1/2016 | 6/30/2017 | 12,000,000.00 | 360 | | | | | | | | | | | | | | | | | DLFO | |
| | | | | | | Sub Total | | | 12,000,000.00 | | | | | | | | | | | | | | | | | | | |
| | | v | v | v | v | D04D02. To facilitate procurement of 10,000,000 fish (fingerings) for ponds of Rungwempya and Lalambe villages by June, 2017. | 7/1/2016 | 6/30/2017 | 5,000,000.00 | 360 | | | | | | | | | | | | | | | | | DLFO | |
| | | | | | | Sub Total | | | 5,000,000.00 | | | | | | | | | | | | | | | | | | | |
| | | v | v | v | v | D04D03.To facilitate procument of 6000kg of fish food for 2 ponds of Rungwempya and Lalambe villages by June, 2017 | 7/1/2016 | 6/30/2017 | 3,000,000.00 | 360 | | | | | | | | | | | | | | | | | DLFO | |
| | | | | | | Sub Total | | | 3,000,000.00 | | | | | | | | | | | | | | | | | | | |
| | | Total Cost Center | | | | | | | | 20,000,000.00 | | | | | | | | | | | | | | | | | | |
| | | Total Own Source | | | | | | | | 744,744,000.00 | | | | | | | | | | | | | | | | | | |
| FUND SOURCE | 2. OTHER COMMUNITY CONTRIBUTIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SUB-VOTE NO: | 5005 | SUB-VOTE NAME : | | | | | PLANNING,TRADE AND ECONOMY | | | | | | | | | | | | | | | | | | | | | |
| COST CENTER | 503B | COST CENTER NAME: | | | | | POLICY AND PLANNING | | | | | | | | | | | | | | | | | | | | | |
| PROJECT CODE: | L000 | PROJECT NAME: | | | | | LOCAL PROJECT | | | | | | | | | | | | | | | | | | | | | |

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| | | v | v | v | v | D01D03. To accomplish 5 teacher's houses 1 at Rusesa, 2 at Ntamy, and 2 at Kinyaka secondary school by June, 2017 | 7/1/2016 | 6/30/2017 | 30,000,000.00 | 360 | | | | | | | | | | | DSEO | | | |
| SUB TOTAL | | | | | | | | | 30,000,000.00 | | | | | | | | | | | | | | | |
| | | v | v | v | v | D01D04. To accomplish 2 hostels, 1 at Rusesa and 1 at Ntamy secondary schools by June, 2017 | 7/1/2016 | 6/30/2017 | 30,000,000.00 | 360 | | | | | | | | | | | | DSEO | | |
| SUB TOTAL | | | | | | | | | 30,000,000.00 | | | | | | | | | | | | | | | |
| | | v | v | v | v | D01D06. To complete construction of laboratories and furnitures in 16 secondary schools by June, 2017 | 7/1/2016 | 6/30/2017 | 50,000,000.00 | 360 | | | | | | | | | | | | DSEO | | |
| SUB TOTAL | | | | | | | | | 50,000,000.00 | | | | | | | | | | | | | | | |
| TOTAL OF SUB VOTE | | | | | | | | | 200,000,000.00 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| SUBVOTE NO: | 5012 | SUBVOTE NAME : | | | | HEALTH CENTERS | | | | | | | | | | | | | | | | | | |
| PROJECT CODE: | 4002 | PROJECT NAME: | | | | | DISTRICT DEVELOPMENT PROJECT | | | | | | | | | | | | | | | | | |
| COST CENTER | 508D | COST CENTER NAME: | | | | HEALTH CENTERS | | | | | | | | | | | | | | | | | | |
| D.Increase quantity and quality of social services and infrastructure. | D01. Shortage of Health Facilities reduced from 35% to 20% by June 2019 | v | v | v | v | D01D01. To construct on going construction of 3 Health centers namely Rungwempya, Makere and Kitagata by June, 2017 | 7/1/2016 | 6/30/2017 | 75,000,000.00 | 360 | | | | | | | | | | | | DMO | | |
| SUB TOTAL | | | | | | | | | 75,000,000.00 | | | | | | | | | | | | | | | |
| TOTAL OF SUB VOTE | | | | | | | | | 75,000,000.00 | | | | | | | | | | | | | | | |
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| | | v | v | v | v | F03S13. To train counsellors and guidance teachers as trainees on prevention of and response to VAC in 200 schools by June, 2017 | 7/1/2016 | 6/30/2017 | 9,729,000.00 | 360 | | | | | | | | | | | | | | | | | DCDO | | |
| | | SUB TOTAL | | | | | | | | 9,729,000.00 | | | | | | | | | | | | | | | | | | | |
| | | v | v | v | v | F03S15. To support DEO to increase reporting of VANE and CICL cases in schools through installation of happy and sad boxes by June, 2017 | 7/1/2016 | 6/30/2017 | 3,800,000.00 | 360 | | | | | | | | | | | | | | | | | DCDO | | |
| | | SUB TOTAL | | | | | | | | 3,800,000.00 | | | | | | | | | | | | | | | | | | | |
| | | TOTAL OF TARGET | | | | | | | | 111,513,000.00 | | | | | | | | | | | | | | | | | | | |
| | | TOTAL OF COST CENTER | | | | | | | | 142,033,000.00 | | | | | | | | | | | | | | | | | | | |
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| FUND SOURCE | OTHER DEVELOPMENT GRANTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SUBVOTE NO: | 5005 | SUBVOTE NAME : | | | | | PLANNING, TRADE AND ECONOMY | | | | | | | | | | | | | | | | | | | | | | |
| COST CENTER | 503B | COST CENTER NAME: | | | | | POLICY AND PLANNING | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT CODE: | 6277 | PROJECT NAME: | | | | | LOCAL GOVT SUPPORT PROGRAMME | | | | | | | | | | | | | | | | | | | | | | |
| D.Increase quantity and quality of social services and infrastructure. | D04. CDCF: Social-economic development improved from 65% to 90% by JUNE, 2019 | v | v | v | v | D04D01. To support development activities to Kasulu rural constituency by June, 2017 | 7/1/2016 | 6/30/2017 | 56,173,800.00 | 360 | | | | | | | | | | | | | | | | | DPLO | | |
| | | SUB TOTAL | | | | | | | | 56,173,800.00 | | | | | | | | | | | | | | | | | | | |
| | | TOTAL TARGET | | | | | | | | 56,173,800.00 | | | | | | | | | | | | | | | | | | | |
| | | TOTAL COST CENTER | | | | | | | | 56,173,800.00 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUND SOURCE | OTHER DEVELOPMENT GRANTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SUBVOTE NO: | 5033 | SUB-VOTE NAME : | | | | | AGRICULTURE | | | | | | | | | | | | | | | | | | | | | | |

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| | C08.Organizational structure and institutional management on providing health and social welfare services at Kasulu District council strengthened from 55% to 75% by June, | √ | √ | √ | √ | C08S01. To conduct meeting with 50 health facilities incharges on HMIS report preparation, policy dissemination, and pharmathetical logistic management twice per year by June 2017 | 7/1/2016 | 6/30/2017 | 7,250,000 | 360 | <table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | DMO |
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| | | √ | √ | √ | √ | C08S02. To conduct CHMT Managerial meetings one day monthly by June, 2017 | 7/1/2016 | 6/30/2017 | 6,600,000 | 12 | <table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | DMO |
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| | | √ | √ | √ | √ | C08S03. To conduct CFDC meeting one day quarterly by June 2017 | 7/1/2016 | 6/30/2017 | 1,620,000 | 4 | <table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table> | | | | | | | | | | | | | | | | | | | | DMO |
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| C. Improve access, quality and equitable social services delivery | C01S. Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June, 2019 | √ | √ | √ | √ | C01S01: To facilitate procurement of 32 ILS kits of medicines, medical equipment, medical/hospi tal supplies and diagnostic laboratory reagents for 32 Dispensaries quarterly by June, 2017 | 9/1/2016 | 6/30/2017 | 137,625,000 | 4 | | | | | | | | | | | | DMO |
| | | √ | √ | √ | √ | C01S02: To conduct routine repair and maintenance of 50 medical, dental and laboratory equipments for 32 Dispensaries quarterly by June, 2017 | 9/1/2016 | 6/30/2017 | 19,000,000 | 120 | | | | | | | | | | | | DMO |

