

FORM 14B (D): ANNUAL ACTION PLAN FOR THE DEVELOPMENT BUDGET FOR THE FY 2018/19

PBF 6.3(b)

Vote No: 75
Sub-Vote No: 1001
Project Code: 6258

Vote Name: RAS KILIMANJARO.
Sub-Vote Name: Administration and HR Management.
Project Name: Administration and General

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
C: Capacity of the RS to perform its mandated functions strengthened	C03S: Regional Secretariat offices equipped with hardware and software by June 2021		√	√	C03S02: To facilitate procurement of 10 motorcycles for Division Officers by June 2019	Procurement	Acquire various quotation	July 2018	June 2019	30,000,000	30	RAS Office	AAS AHRM
	C05D: 35 regional government buildings rehabilitated by June 2018		√	√	C05D01: To rehabilitate RC's Office and conference hall by June 2019	Rehabilitation	Prepare BOQ	July 2018	June 2019	170,761,000	90	RAS Office & TBA	AAS AHRM & TBA
			√	√	C05D02: To reconstruct Same DC's office, complete rehabilitation of Moshi DC office and furnish by June 2019	Construction and rehabilitation	Prepare BOQ	July 2018	June 2019	155,500,000	120	RAS Office & TBA	AAS AHRM & TBA
			√	√	C05D03: To rehabilitation 2 Rest Houses (Mwanga & Rombo) by June 2019	Rehabilitation	Prepare BOQ	July 2018	June 2019	100,000,000	120	RAS Office & TBA	AAS AHRM & TBA

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
			√	√	C05D04: To rehabilitate RC house and fence RAS's house by June 2019	Rehabilitation	Prepare BOQ	July 2018	June 2019	479,000,000	120	RAS Office & TBA	AAS AHRM & TBA
	C05D: 32 regional government buildings rehabilitated by June 2021		√	√	C05D05: To construct new building at RC;s office by June 2019	Construction	Prepare BOQ	July 2018	June 2019	1,700,000,000	90	RAS Office & TBA	AAS AHRM & TBA
D: Economic and Infrastructure Services improved	D03S: Social economic activities promoted in 7 LGAs by June 2021		√	√	D03S01: To support/contribute on 10 community development initiatives by June 2019	Supporting community initiatives	Identify community priorities	July 2018	June 2019	50,000,000	60	RAS Office	AAS AHRM

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75

VOTE NAME:RAS Kilimanjaro

Tick the appropriate (✓)
FYDP II

Sub-Vote Code: 1001

SUB-VOTE NAME: Administration and HR Management

✓
Others

Project Code: 6258

Project Name: Administration and General

OBJECTIVE No: C

OBJECTIVE DESCRIPTION: Capacity of the RS to perform its mandated functions strengthened

TARGET Code: C03S

TARGET DESCRIPTION: Regional Secretariat offices equipped with hardware and software by June 2021

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
C03S02	To facilitate procurement of 10 motorcycles for Division Officers by June 2019	Foreign					
		Local	30,000,000			30,000,000	
		PPP					
		Own Funds					
		Total	30,000,000			30,000,000	
C05D01	To rehabilitate RC's Office and conference hall by June 2019	Foreign					
		Local	170,761,000		170,761,000		
		PPP					
		Own Funds					
		Total	170,761,000		170,761,000		
C05D02	To reconstruct Same DC's office, complete rehabilitation of Moshi DC office and furnish by June 2019	Foreign					
		Local	155,500,000			155,500,000	
		PPP					
		Own Funds					
		Total	155,500,000			155,500,000	
C05D03	To rehabilitation 2 Rest Houses (Mwanga & Rombo) by June 2019	Foreign					
		Local	100,000,000		100,000,000		
		PPP					
		Own Funds					
		Total	100,000,000		100,000,000		
C05D04	To rehabilitate RC house and fence RAS's house by June 2019	Foreign					
		Local	479,000,000		479,000,000		
		PPP					
		Own Funds					

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
		Total	479,000,000		479,000,000		
C05D05	To construct new building at RC;s office by June 2019	Foreign					
		Local	1,700,000,000			1,700,000,000	
		PPP					
		Own Funds					
		Total	1,700,000,000			1,700,000,000	
D03S01	To support/contribute on 10 community development initiatives by June 2019	Foreign					
		Local	50,000,000		50,000,000		
		PPP					
		Own Funds					
		Total	50,000,000		50,000,000		

FORM 14B (D): ANNUAL ACTION PLAN FOR THE DEVELOPMENT BUDGET FOR THE FY 2017/18

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Vote No: 75

Vote Name: RAS KILIMANJARO

Sub-Vote No: 1015

Sub-Vote Name: Information and Communication Tech. Unit

Project Code: 6248

Project Name: ICT in Education

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
C: Capacity of the RS to perform its mandated functions strengthened	C02S: Working environment improved by June 2021		√	√	C01S03: To facilitate operationalization of ICT systems in the Region by June 2019	Facilitation operationalization of ICT systems	Establish the needs	July 2018	June 2019	12,000,000	240	RAS Office	Head ICT Unit
	C03S: Kilimanjaro Management Information System (KMIS) established and implemented by June 2021		√	√	C03S01: To establish Kilimanjaro Regional Management Information Center by June 2019	Establish Management Information Center	Establish the needs	July 2017	June 2018	10,000,000	90	RAS Office	Head ICT Unit

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75

VOTE NAME:RAS Kilimanjaro

Tick the appropriate (✓)

Sub-Vote Code: 1015

SUB-VOTE NAME: Information and Communication Tech. Unit

FYDP II

✓

Project Code: 6248

Project Name: ICT in Education

Others

OBJECTIVE No: C

OBJECTIVE DESCRIPTION: Capacity of the RS to perform its mandated functions strengthened

TARGET Code: C02S

TARGET DESCRIPTION: Working environment improved by June 2021

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
C01S03	C01S03: To facilitate operationalization of ICT systems in Rombo and Siha DC's offices by June 2019	Foreign					
		Local	12,000,000		12,000,000		
		PPP					
		Own Funds					
		Total	12,000,000		12,000,000		
TARGET Code: C03S		TARGET DESCRIPTION: Kilimanjaro Management Information System (KMIS) established and implemented by June 2021					
C03S01	To establish Kilimanjaro Regional Management Information Center by June 2019	Foreign					
		Local	10,000,000		10,000,000		
		PPP					
		Own Funds					
		Total	10,000,000		10,000,000		

FORM 14B (D): ANNUAL ACTION PLAN FOR THE DEVELOPMENT BUDGET FOR THE FY 2017/18

PBF 6.3(b)

Vote No: 75

Vote Name: RAS KILIMANJARO

Sub-Vote No: 2001

Sub-Vote Name: Planning and Coordination

Project Code: 6529

Project Name: Monitoring and Evaluation of Public Programmes

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
C: Capacity of the RS to perform its mandated functions strengthened	C03S: Monitoring and evaluation conducted quarterly by June 2021		✓	✓	C03S03: To coordinate, monitor & evaluate implementation of development projects/Programs by June 2019	Conduct monitoring and evaluation	Monitoring and evaluation reports in place	July 2018	June 2019	71,000,000	30	RAS Office	AAS P & C

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75

VOTE NAME:RAS Kilimanjaro

Sub-Vote Code: 2001

SUB-VOTE NAME: Planning and Coordination

Project Code: 6529

Project Name: Monitoring and Evaluation of Public Programmes

OBJECTIVE No: C

OBJECTIVE DESCRIPTION: Capacity of the RS to perform its mandated functions strengthened

TARGET Code: C03S

TARGET DESCRIPTION: Monitoring and evaluation conducted quarterly by June 2021

Tick the appropriate (✓)

FYDP II

✓

Others

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
C03S03	To coordinate, monitor & evaluate implementation of development projects/Programs by June 2019	Foreign					
		Local	71,000,000	17,750,000	17,750,000	17,750,000	17,750,000
		PPP					
		Own Funds					
		Total	71,000,000	17,750,000	17,750,000	17,750,000	17,750,000

FORM 14B (D): ANNUAL ACTION PLAN FOR THE DEVELOPMENT BUDGET FOR THE FY 2017/18

PBF 6.3(b)

Vote No: 75
Sub-Vote No: 2002
Project Code: 4404

Vote Name: RAS KILIMANJARO
Sub-Vote Name: Economic and Productive Sector
Project Name: District Agriculture Development Support

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
C: Capacity of the RS to perform its mandated functions strengthened	C02S: Monitoring and evaluation conducted quarterly by June 2021		√	√	D01S01: To Supervise Monitor and Evaluate the implementation of DADPs by June 2019	Supervision of DADPs project.	Allocate resources	July 2018	June 2019	4,776,000	30	RAS Office	AAS P & C
Project Code: 4553					Project Name: Livestock Development Fund								
D: Economic and services infrastructure improved	D04S: Social economic activities promoted in all 7 LGAS by June 2021.		√	√	D04S03: To enhance sustainable livestock keeping and monitor livestock development in all 7 LGAS by June 2019	Monitor and supervise livestock development	Allocate resources	July 2018	June 2019	2,000,000	28	RAS Office	AAS EPS
Project Code: 4936					Project Name: Land Management Project								
G: Cross cutting issues addressed	G02S: Natural resources conserved in all LGAS by June 2021		√	√	G02S01: To conduct monitoring and evaluation of SLM Projects in all LGAS by June 2019	Monitoring and evaluation of SLM Projects	Allocate resources	July 2018	June 2019	4,000,000	90	RAS Office	AAS EPS

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75

Sub-Vote Code: 2002

Project Code: 4404

OBJECTIVE No: C

TARGET Code: C02S

VOTE NAME:RAS Kilimanjaro

SUB-VOTE NAME: Economic and Productive Sector

Project Name: District Agriculture Development Support

OBJECTIVE DESCRIPTION: Capacity of the RS to perform its mandated functions strengthened

TARGET DESCRIPTION: Monitoring and evaluation conducted quarterly by June 2021

Tick the appropriate (✓)

FYDP II

Others

✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
C01S01	To Supervise Monitor and Evaluate the implementation of DADPs by June 2019	Foreign	4,776,000	4,776,000			
		Local					
		PPP					
		Own Funds					
		Total	4,776,000	4,776,000			
Project Code: 4553		Project Name: Livestock Development Fund					
OBJECTIVE No: D		OBJECTIVE DESCRIPTION: Economic and Infrastructure Services improved					
TARGET Code: D04S		TARGET DESCRIPTION: Social economic activities promoted in all 7 LGAS by June 2021					
D04S03	To enhance sustainable livestock keeping and monitor livestock development in all 7 LGAS by June 2019	Foreign					
		Local	2,000,000				2,000,000
		PPP					
		Own Funds					
		Total	2,000,000				2,000,000
Project Code: 4936		Project Name: Land Management Project					
OBJECTIVE No: G		OBJECTIVE DESCRIPTION: Cross cutting issues addressed					
TARGET Code: G02S		TARGET DESCRIPTION: Natural resources conserved in all LGAS by June 2021					
G02S01	To conduct monitoring and evaluation of SLM Projects in all LGAS by June 2019	Foreign					
		Local	4,000,000	4,000,000			
		PPP					
		Own Funds					
		Total	4,000,000	4,000,000			

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Vote No: 75

Vote Name: RAS KILIMANJARO

Sub-Vote No: 2004

Sub-Vote Name: Social Sector

Project Code: 5486

Project Name: Health Sector Development Programme

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
C: Capacity of the RS to perform its mandated functions strengthened	C02S: Regional secretariat offices equipped with hardware and software by June 2021		√	√	C02S02: To facilitate conducive working environment to RHMT by June 2019	Facilitate conducive working environment	Establish requirements	July 2018	June 2019	43,736,000	84	RAS Office	AAS Health
D: Economic and services infrastructure improved	D02S: Technical support in infrastructure development provided quarterly to 7 LGAs by June 2021		√	√	D02S01: To facilitate RHMT members to conduct quarterly supportive supervision to CHMT and Nutrition activities to all 7 LGAS by June 2019	Supportive supervision	Allocate resources	July 2018	June 2019	52,209,000	30	RAS Office	AAS Health
G: Cross cutting issues addressed	G01S: Nutritional steering committee conducted by June 2021		√	√	G01S01: To conduct quarterly nutrition steering committee by June 2019	Conduct meetings	Meetings	July 2018	June 2019	30,148,000	28	RAS Office	AAS Health

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75

VOTE NAME:RAS Kilimanjaro

Tick the appropriate (✓)

Sub-Vote Code: 2004

SUB-VOTE NAME: Social Sector

FYDP II

Project Code: 5486

Project Name: Health Sector Development Programme

Others

OBJECTIVE No: C

OBJECTIVE DESCRIPTION: Capacity of the RS to perform its mandated functions strengthened

TARGET Code: C02S

TARGET DESCRIPTION: Regional secretariat offices equipped with hardware and software by June 2021

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Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
C02S02	To facilitate conducive working environment to RHMT by June 2019	Foreign	43,736,000	10,934,000	10,934,000	10,934,000	10,934,000
		Local					
		PPP					
		Own Funds					
		Total	43,736,000	10,934,000	10,934,000	10,934,000	10,934,000
OBJECTIVE No: D		OBJECTIVE DESCRIPTION: Economic and services infrastructure improved					
TARGET Code: D02S		TARGET DESCRIPTION: Technical support in infrastructure development provided quarterly to 7 LGAs by June 2021					
D02S01	To facilitate RHMT members to conduct quarterly supportive supervision to CHMT and Nutrition activities to all 7 LGAS by June 2019	Foreign	52,209,000	13,052,250	13,052,250	13,052,250	13,052,250
		Local					
		PPP					
		Own Funds					
		Total	52,209,000	13,052,250	13,052,250	13,052,250	13,052,250
OBJECTIVE No: G		OBJECTIVE DESCRIPTION: Cross cutting issues addressed					
TARGET Code: G01S		TARGET DESCRIPTION: Nutritional steering committee conducted by June 2021					
G01S01	To conduct quarterly nutrition steering committee by June 2019	Foreign	30,148,000	10,800,625	10,800,625	10,800,625	10,800,625
		Local					
		PPP					
		Own Funds					
		Total	30,148,000	10,800,625	10,800,625	10,800,625	10,800,625

FORM 14B (D): ANNUAL ACTION PLAN FOR THE DEVELOPMENT BUDGET FOR THE FY 2017/18

PBF 6.3(b)

Vote No: 75
Sub-Vote No: 2005
Project Code: 6251

Vote Name: RAS KILIMANJARO
Sub-Vote Name: Local Govt. Management Services
Project Name: Public Finance Management Reform Program

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
C: Capacity of the RS to perform its mandated functions strengthened	C03S: Effective Financial and Accounting Governance practiced by 2021		√	√	C03S02: To coordinate Public Finance Management Reform Programme (PFMRP) in the region by June 2019	Coordinate Public Finance Management Reform Programme	Establish requirements	July 2018	June 2019	160,000,000	270	RAS Office	AAS LGHMS

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75
Sub-Vote Code: 2005
Project Code: 6251
OBJECTIVE No: C
TARGET Code: C03S

VOTE NAME:RAS Kilimanjaro
SUB-VOTE NAME: Local Govt. Management Services
Project Name: Public Finance Management Reform Program
OBJECTIVE DESCRIPTION: Capacity of the RS to perform its mandated functions strengthened
TARGET DESCRIPTION: Effective Financial and Accounting Governance practiced by 2021

Tick the appropriate (√)

FYDP II

√

Others

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
C03S02	To coordinate Public Finance Management Reform Programme (PFMRP) in the region by June 2019	Foreign	160,000,000	40,000,000	40,000,000	40,000,000	40,000,000
		Local					
		PPP					
		Own Funds					
		Total	160,000,000	40,000,000	40,000,000	40,000,000	40,000,000

FORM 14B (D): ANNUAL ACTION PLAN FOR THE DEVELOPMENT BUDGET FOR THE FY 2017/18

PBF 6.3(b)

Vote No: 75
Sub-Vote No: 2006
Project Code: 4390

Vote Name: RAS KILIMANJARO
Sub-Vote Name: Education Sector
Project Name: Secondary Education Development Programme

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
E: Quality social services enhanced	E01C: 892 Government Primary and 217 Secondary School improved with teaching and learning environment by June 2021		√	√	E01C02: To coordinate SEDP projects in the Region by 2019	coordination SEDP projects	Prepare working plan	July 2018	June 2019	24,463,000	90	RAS Office	AAS Education

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75
Sub-Vote Code: 2006
Project Code: 4390
OBJECTIVE No: E
TARGET Code: E01c

VOTE NAME:RAS Kilimanjaro
SUB-VOTE NAME: Education Sector
Project Name: Secondary Education Development Programme
OBJECTIVE DESCRIPTION: Quality social services enhanced
TARGET DESCRIPTION: 892 Government Primary and 217 Secondary School improved with teaching and learning environment by June 2021

Tick the appropriate (√)

FYDP II

√

Others

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
E01C02	To coordinate SEDP projects in the Region by 2019	Foreign					
		Local	24,463,000	6,115,750	6,115,750	6,115,750	6,115,750
		PPP					
		Own Funds					
		Total	24,463,000	6,115,750	6,115,750	6,115,750	6,115,750

FORM 14B (D): ANNUAL ACTION PLAN FOR THE DEVELOPMENT BUDGET FOR THE FY 2017/18

PBF 6.3(b)

Vote No: 75
Sub-Vote No: 2007
Project Code: 3280

Vote Name: RAS KILIMANJARO
Sub-Vote Name: Water Sector
Project Name: Rural Water Supply & Sanitation

Objective Code and Description	Target Code and Description	PAF	FYP 11	Manifesto	Activity code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestone)	Planned Start Date	Planned Finish Date	Approved Budget	Days to be spent	Lead Agency	Responsible Person (Officer)
C: Capacity of the RS to perform its mandated functions strengthened	C02S: Monitoring and evaluation conducted quarterly by June 2021		√	√	C02S01: To monitor, supervise and evaluate water projects in all 7 LGAs by June 2019	Conduct monitoring and evaluation	Allocate resources	July 2018	June 2019	35,195,000	30	RAS Office	AAS Water
			√	√	C02S02: To facilitate 2 days experience sharing session with 8 RSTW and CWST on NSC by June 2019	Conduct meeting	Prepared meeting documents	July 2018	June 2019	4,380,000	14	RAS Office	AAS Water
			√	√	C02S03: To facilitate 3 RSTW and conduct 2 days monitoring and follow-up on implementation of NSC to 4 LGAs quarterly by June 2019	Conduct monitoring and follow-up	Allocate resources	July 2018	June 2019	2,000,000	28	RAS Office	AAS Water

FORM 11B (D): ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET

PBF 6.2(b)

Vote:75

Sub-Vote Code: 2007

Project Code: 3280

OBJECTIVE No: C

TARGET Code: C02S

VOTE NAME:RAS Kilimanjaro

SUB-VOTE NAME: Water Sector

Project Name: Rural Water Supply & Sanitation

OBJECTIVE DESCRIPTION: Capacity of the RS to perform its mandated functions strengthened

TARGET DESCRIPTION: Monitoring and evaluation conducted quarterly by June 2021

Tick the appropriate (✓)

FYDP II

✓

Others

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
C02S01	To monitor, supervise and evaluate water projects in all 7 LGAs by June 2019	Foreign	35,195,000	8,798,750	8,798,750	8,798,750	8,798,750
		Local					
		PPP					
		Own Funds					
		Total	35,195,000	8,798,750	8,798,750	8,798,750	8,798,750
C02S02	To facilitate 2 days experience sharing session with 8 RSTW and CWST on NSC by June 2019	Foreign	4,380,000			4,380,000	
		Local					
		PPP					
		Own Funds					
		Total	4,380,000			4,380,000	
C02S03	To facilitate 3 RSTW and conduct 2 days monitoring and follow-up on implementation of NSC to 4 LGAs quarterly by June 2019	Foreign					
		Local	2,000,000		2,000,000		
		PPP					
		Own Funds					
		Total	2,000,000		2,000,000		