Programme and Administration costs (TZS)

Training

Identify and form SHF associations 4DC@40grps

 255,000.00 15,300,000.00 - - 15,300,000.00

Awareness creation to VGLs in 3 DCs 4DC x 10 villages @15leaders

 15,000.00 6,750,000.00 - - 6,750,000.00

Establish demonstration plot (seed purchase) 3DPs 8,500,000.00 25,500,000.00 2,250,000.00 1,350,000.00 29,100,000.00

ToT to DNOs (2 dys) 4DCs@40mbrs

 90,000.00 7,200,000.00 - - 7,200,000.00

Trainers refresher course 40 (1 day) 70,000.00 - 2,800,000.00 - 2,800,000.00

Purchase of poultry, pig and dairy goat seeds 4DC@10seeds x 3 species

 350,000.00 31,500,000.00 10,500,000.00 - 42,000,000.00

Feeds and demonstration plot incentives 4DPs 450,000.00 5,400,000.00 2,700,000.00 2,700,000.00 10,800,000.00

Training stationeries various various 4,500,000.00 4,500,000.00 4,500,000.00 13,500,000.00

Training community (SHFs Associations) 4DC@30sessions=3600SHF

 10,000.00 12,000,000.00 2,700,000.00 900,000.00 15,600,000.00

Publicity: Exhibition and demonstration on National Farmers' Day August 2018 5SHFs representatives 5.00 - 1,500,000.00 1,500,000.00 3,000,000.00

Exhibition logistics and fees various 2.00 - 2,000,000.00 2,000,000.00 4,000,000.00

Consultation and training fee. 4.1.1 various 600,000.00 - - 600,000.00

 4.1.3 various 600,000.00 - - 600,000.00

 4.1.5 various 2,500,000.00 - 2,000,000.00 4,500,000.00

 4.2.1 various 450,000.00 - - 450,000.00

 4.2.2 various 850,000.00 650,000.00 - 1,500,000.00

 4.3.1 various 2,500,000.00 1,500,000.00 - 4,000,000.00

 4.3.5 various 450,000.00 - - 450,000.00

ToT on Fish farming to 40 participants from 120 SHF associations 40 participants in 3 days 80,000.00 - 7,200,000.00 - 7,200,000.00

Establishment of Demonstration Fish farms (seeds and feeds costs) in 4 districts 4 farms 3,000,000.00 18,000,000.00 9,000,000.00 6,000,000.00 33,000,000.00

SHFs Associations Formation 120 180,000.00 5,400,000.00 2,700,000.00 - 8,100,000.00

Information dissemination center establishment 4DC@10Info centers

 10.00 3,500,000.00 - - 3,500,000.00

Branding Organization label (posters, stickers, T-shirt, calendar, tyre cover) various various 6,500,000.00 1,500,000.00 - 8,000,000.00

Exchange visits 4 various - 1,500,000.00 - 1,500,000.00

Monitoring activating visits and follow-ups Various Various 3,600,000.00 3,000,000.00 2,000,000.00 8,600,000.00

Meetings and Reports various various 1,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00

Mid evaluation various various - 2,500,000.00 - 2,500,000.00

Participatory Final Evaluation - - - - 4,500,000.00 4,500,000.00

Total Programme costs 154,100,000.00 59,500,000.00 28,450,000.00 242,050,000.00