



**The United Republic of Tanzania**  
**President's Office**  
**Regional Administration and Local Government**

Uvinza DC

**FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING**

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
E										
	E02									
		D								
			01	E02D01	To facilitate Construction of 3 head of Department Houses s at Lugufu HQ by June 2024	0.00	0.00	320,000,000.00	1,280,000,000.00	2,880,000,000.00
		S								
			0C	E02S0C	To facilitate procurement of DED'S Car by June 2024.	0.00	0.00	190,000,000.00	760,000,000.00	1,710,000,000.00
			0D	E02S0D	To facilitate statutory benefits to leaders by June 2024	0.00	0.00	103,759,280.00	223,518,560.00	335,277,840.00
			0E	E02S0E	To facilitate Moving and Disturbance allowances by June 2024	0.00	0.00	34,922,000.00	147,688,000.00	147,688,000.00
			0F	E02S0F	To facilitate statutory benefits to Councilors leaders by June 2024	0.00	0.00	91,464,000.00	365,856,000.00	823,176,000.00
			0G	E02S0G	To faciliate Communication to 61 Village Chairperson by June 2024	0.00	0.00	7,320,497.96	29,281,991.84	65,884,481.64
			0Y	E02S0Y	To facilitate statutory benefits to Councilors leaders by June 2024	0.00	0.00	124,040,000.00	242,080,000.00	124,610,000.00
			0Z	E02S0Z	To improve good working enveonment of workers by June 2024	0.00	0.00	153,806,644.00	142,333,288.00	142,353,288.00
	E03									
		C								
			02	E03C02	To conduct trainings for the 61 Village Executive Officers on the controlling and fighting against corruption by June,2024	0.00	0.00	2,890,999.84	5,876,786.56	8,957,360.16
			03	E03C03	Personal Emoluments	0.00	0.00	86,815,000.00	0.00	0.00

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		S								
			0A	E03S0A	To facilitate 2 recruitment board meeting by June 2024	0.00	0.00	5,689,400.00	15,705,471.00	30,502,456.00
			0B	E03S0B	To facilitate the land distribution committee by June 2024	0.00	0.00	3,840,000.00	5,200,000.00	6,720,000.00
			0C	E03S0C	To facilitate 2 staff council meetings by June 2024	0.00	0.00	28,400,000.00	84,024,000.00	167,264,000.00
			0D	E03S0D	To facilitate salary payment of 2 employees not on payroll and 9 employees on contract terms by June 2024	0.00	0.00	57,360,000.00	83,720,000.00	113,400,000.00
			0E	E03S0E	To conduct trainings for the ward and villages leaders on the controlling and fighting against corruption by June,2024	0.00	0.00	5,000,000.00	10,080,000.00	15,240,000.00
			0F	E03S0F	To facilitate payment of staffs debts by June 2024	0.00	0.00	102,474,887.00	26,999,548.00	35,398,983.00
			0H	E03S0H	To facilitate 4 audit committee meeting by June,2024	0.00	0.00	4,338,750.00	10,486,875.00	18,660,375.00
			0I	E03S0I	To conduct long and short term trainings to 4 employees by June 2024	0.00	0.00	2,929,962.00	8,929,962.00	20,092,414.50
			0J	E03S0J	To facilitate maintenance of vehicles by June,2024	0.00	0.00	16,020,000.00	26,032,500.00	37,380,000.00
			0L	E03S0L	To facilitate 4 meetings of ALAT by June 2024	0.00	0.00	2,920,001.00	7,300,002.50	13,140,004.50
			0M	E03S0M	To facilitate ALAT contributions by June 2024	0.00	0.00	3,483,000.00	181,116,000.00	282,123,000.00
			0P	E03S0P	To facilitate payment of electricity and telephone bills for DED and DAHRMO by June 2024	0.00	0.00	11,720,000.00	17,010,000.00	21,630,000.00
			0Q	E03S0Q	To facilitate statutory payment for 30 Employees of Administration and Human Resources Department (Leaves, subsistence allowance and burial expenses	0.00	0.00	22,820,001.30	31,661,336.02	49,024,004.16
			0R	E03S0R	To facilitate the execution of DED 's daily activities by June 2024	0.00	0.00	7,279,000.90	176,254,023.40	284,718,037.80
			0S	E03S0S	To motivate the best employees by June 2024	0.00	0.00	1,500,000.00	3,600,000.00	6,300,000.00
			0T	E03S0T	To procure diesels for simplifying Human Resource Officers and DED' daily activities	0.00	0.00	19,610,500.00	54,537,000.00	81,816,000.00
	E02									
		S								
			0A	E02S0A	To enable monthly allowances of the 16 Wards Executive Officers by June 2024	0.00	0.00	36,540,000.00	77,760,000.00	133,860,000.00

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			0H	E02S0H	To facilitate 7 full council meetings to be done by June 2024	0.00	0.00	39,645,250.00	26,295,600.00	37,708,875.00
			0I	E02S0I	To facilitate 15 finance,administration and planning committee to be done by June 2024	0.00	0.00	6,968,750.00	17,048,000.00	24,042,250.00
			0J	E02S0J	To facilitate 4 Economy,Works and Environmental committees to be done by June 2024	0.00	0.00	68,450,000.00	9,718,750.00	17,325,000.00
			0K	E02S0K	To facilitate 4 Social services (Health and Education) committees to be done by June 2024	0.00	0.00	24,350,000.00	38,482,500.00	47,892,000.00
			0L	E02S0L	To facilitate 4/HIV AIDS control committee to be done by June 2024	0.00	0.00	14,872,000.00	37,180,000.00	66,924,000.00
			0M	E02S0M	To facilitate 2 Ethics committee to be done by June 2024	0.00	0.00	1,380,000.00	66,040,000.00	69,580,000.00
			0N	E02S0N	To facilitate the eligibility of the chairman of council,chairmen of the permanent committees and handle chairman's office requirements by June 2024	0.00	0.00	7,668,000.00	154,076,000.00	168,210,000.00
D										
	D14									
		S								
			01	D14S01	To facilitate legal payments (telephone, water, electricity and housing rent) to the head of sanitation and environment department by June 2024	0.00	0.00	5,340,000.00	5,340,000.00	5,340,000.00
			05	D14S05	To enabled annual leave entitlements for 6waste and sanitation management officers by June 2024	0.00	0.00	1,380,000.00	1,380,000.00	1,380,000.00
			07	D14S07	To facilitate procurement of office facilities ( 2 PC, 1 printer and 1 water dispenser) by June 2024	0.00	0.00	4,080,000.00	4,080,000.00	4,080,000.00
			08	D14S08	To enable 2 waste and sanitation management officer to attend annual summit meeting by june 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
		C								
			01	D14C01	Enable 3 EHOs to attend their annual summit by June 2024	0.00	0.00	240,000.00	4,500,000.00	4,500,000.00
		S								
			02	D14S02	To facilitating legal payments (Telephone, Water, Electricity and Housing) to the Head of the Sanitation and Environment Department by June 2024.	0.00	0.00	12,683.00	5,000,000.00	5,000,000.00
			03	D14S03	To enable annual leave entitlements for 4 staffs by June 2024	0.00	0.00	4,960.00	3,400,000.00	3,400,000.00
			04	D14S04	To facilitate payment of 16 casual labors by June 2024	0.00	0.00	46,186,250.00	12,800,000.00	12,800,000.00

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			06	D14S06	To purchases 60 public standard dust bins by June 2024	0.00	0.00	11,000,000.00	6,000,000.00	6,000,000.00
			09	D14S09	Printing 140 pieces of Tshirts, 122 CHW identity cards and 140 cap with Wash and hand hygiene promotional messages by June 2024	0.00	0.00	5,420,000.00	5,420,000.00	5,420,000.00
			0A	D14S0A	To facilitate annual procurement of 7000 liters of fuel for sanitation and waste management unit operation by June 2024	0.00	0.00	27,020,000.00	27,020,000.00	27,020,000.00
	D19									
		C								
			01	D19C01	To conduct bi annual WASH data review meeting to 12 EHOs and 122 CHW on WASH activities implementation by June 2024	0.00	0.00	42,960,000.00	42,960,000.00	42,960,000.00
			02	D19C02	To commemorate World and National Water, Sanitation and Hygiene Events (Global Hand Dashing Day, World Water Day, Annual Environmental Health Week, World Menstrual Health day, Global Toilet Day and national hygiene day by June 2024	0.00	0.00	22,540,000.00	22,540,000.00	22,540,000.00
			03	D19C03	To facilitate 122 CHW house holds sanitation and hygiene data collection , analysis and submission quarterly to improve wash in the communities by June 2024	0.00	0.00	19,520,000.00	19,520,000.00	19,520,000.00
			04	D19C04	To conduct sanitation demand creation through CLTS/BCC/BCD through villages triggering meeting in 37 villages by June 2024	0.00	0.00	25,210,000.00	25,210,000.00	25,210,000.00
			05	D19C05	To conduct 2 days per ward awareness meeting with 160 beach management unit member from 15 BMU along lake Tanganyika beaches in 8 wards, to scale up WASH status through WASH interventions by June 2024	0.00	0.00	49,120,000.00	49,120,000.00	49,120,000.00
		D								
			02	D19D02	To print 660 data collection registers for 330 sub villages for sanitation and hygiene improvements by June 2024	0.00	0.00	5,280,000.00	5,280,000.00	5,280,000.00
		S								
			0L	D19S0L	To rehabilitating 2 public toilets to the improved extent in fishing lanes/camps at Msihezi and Sibwesa lanes by June 2024	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
			0M	D19S0M	To conduct 20 days per quarter monitoring and supportive supervision to oversee WASH implementation by June 2024	0.00	0.00	88,000,000.00	88,000,000.00	88,000,000.00

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I										
	I02									
		C								
			01	I02C01	To training 120 unskilled waste collectors from HCFs and CBO through BCC on proper and hygienic ways of waste management practices during theirs operations by June 2024	0.00	0.00	960,000.00	30,960,000.00	30,960,000.00
			02	I02C02	To conduct sanitation Demand creation through BCD/BCC in 108 primary schools of Uvinza District Council by June 2024	0.00	0.00	200,000.00	21,440,000.00	21,440,000.00
			03	I02C03	To conduct sanitation Demand creation through BCD/BCC in 20 secondary schools of Uvinza District Council by June 2024	0.00	0.00	9,190,000.00	9,190,000.00	9,190,000.00
		S								
			01	I02S01	To conduct sanitation competition exercise in 61 Villages to improve Household Sanitation by June 2024	0.00	0.00	17,920,000.00	17,920,000.00	17,920,000.00
			04	I02S04	To conduct 10 days post triggering activities to oversee the status of WASH activities implementation in 37 villages by June 2024	0.00	0.00	28,020,000.00	28,020,000.00	28,020,000.00
Y										
	Y16									
		S								
			03	Y16S03	To raise public awereness and practices toward improves WASH status at the Household level through 1 radio session per quarter by june 2024	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
			04	Y16S04	To conduct internal ODF verification in 15 villages by June 2024	0.00	0.00	35,100,000.00	35,100,000.00	35,100,000.00
			05	Y16S05	To conduct supervision and Monitoring of sanitation and wastes management in 16 wards by June 2024	0.00	0.00	67,200,000.00	67,200,000.00	67,200,000.00
C										
	C06									
		C								
			01	C06C01	To improve performace in the department	0.00	0.00	30,453,589.50	39,594,358.00	63,342,305.50

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	C07									
		S								
			01	C07S01	Provision of good payment to the society	0.00	0.00	37,340,000.00	25,738,000.00	29,654,000.00
	C05									
		S								
			03	C05S03	To prepare council final accounts books by june 2024	0.00	0.00	26,000,000.00	30,000,000.00	35,600,000.00
	C06									
		S								
			01	C06S01	To ensure public expenditure regulation are maintained by June 2024	0.00	0.00	7,660,000.00	10,940,000.00	11,940,000.00
	C09									
		S								
			01	C09D01	To facilitate council own source collection by June 2024	0.00	0.00	27,409,800.00	108,583,000.00	123,493,760.00
	C53									
		S								
			01	C53S01	To facilitate Working Environment to Planning staff by June 2024.	0.00	0.00	46,910,000.00	69,600,000.00	123,890,000.00
			03	C53S03	To improve good working enveonment of workers by June 2024	0.00	0.00	60,070,000.00	815,863,500.00	22,787,000.00
	C23									
		C								
			09	C23C09	To facilitate the construction of district administration of offices by June 2024	0.00	0.00	-428,219,586.00	5,500,000.00	11,000,000.00
		D								
			07	C23C07	To facilitate and to support construction and rehabilitation of public buildings by June 2024	0.00	0.00	31,555,597.60	254,222,390.40	572,000,378.40
			01	C23D01	To support community development project through CDCF fund by June 2024	0.00	0.00	105,229,000.00	210,458,000.00	420,916,000.00

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			02	C23D02	To facilitate and to support construction and rehabilitation of public buildings by June 2024	0.00	0.00	0.00	0.00	0.00
	C53									
		D								
			03	C53D03	To support facilitate construction of Kazuramimba Health Center by June 2024	0.00	0.00	87,698,777.00	200,000,000.00	400,000,000.00
			05	C53D05	To support rehabilitation and construction of various Public Building by June 2024	0.00	0.00	84,479,161.00	168,958,322.00	168,958,322.00
	C23									
		S								
			03	C23S03	To facilitate Monitoring and Evaluation Development Projects by June 2024	0.00	0.00	154,859,857.00	45,600,000.00	56,100,000.00
			04	C23S04	To facilitate Budget preparation for year 2024-2025 by June 2024.	0.00	0.00	35,140,000.00	42,888,000.00	52,403,000.00
	C72									
		S								
			01	C72S01	To support participants to attend annual general meeting by June 2024	0.00	0.00	2,830,000.00	5,430,000.00	8,590,000.00
			02	C72S02	To support running costs for Communication unit (telephone, water bills, electricity) by June 2024	0.00	0.00	3,685,150.00	18,340,600.00	37,966,350.00
			04	C72S04	To support 4 sessions on media houses and public announcement to create awareness on importance of media capacity building by June 2024	0.00	0.00	1,200,400.00	1,601,600.00	1,921,600.00
			05	C72S05	To support good working environment for Communication unit by June 2024	0.00	0.00	13,000,000.00	28,020,000.00	47,700,000.00
			06	C72S06	To facilitate To facilitate statutory payments for 2 communication unit Officers by June 2024 for 2 communication unit Officers by June 2024	0.00	0.00	3,884,450.00	7,537,800.00	16,960,050.00
	C73									
		S								
			01	C73S01	To facilitate preparations and publication of quarterly report, brochures, flyers, banners by June 2024.	0.00	0.00	7,400,000.00	33,840,000.00	65,340,000.00
	C70									
		S								

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			01	C70S01	To support running costs for Agriculture,Irrigation and co-operative Department by June 2024.	0.00	0.00	8,490,000.00	11,460,000.00	9,240,000.00
			02	C70S02	"To support statutory payments for Agriculture,Livestock and Fisheries Department officers by June 2024."	0.00	0.00	10,920,000.00	28,640,000.00	34,935,000.00
			02	C70S02	To support 3 Agricultural/Livestock/Fisheries officers attending outside district calls and meetings including one meeting at Ministry level and two Regional meetings by June 2024	0.00	0.00	10,160,000.00	3,225,000.00	3,900,000.00
			03	C70S03	To facilitate Agriculture,Livestock and Fisheries Staff Departmental quarterly meeting by June 2024	0.00	0.00	16,660,000.00	4,880,000.00	5,200,000.00
			08	C70S08	To facilitate Leaders,extension workers and farmers to participate in zonal/district NANE NANE exhibition by June 2024	0.00	0.00	14,794,000.00	7,757,500.00	9,735,000.00
			09	C70S09	To facilitate production,supervision of Palm oil seedbed at Mwamila and Palm oil Block farms at Lugufu II by June 2024.	0.00	0.00	5,860,000.00	9,640,000.00	12,580,000.00
			0A	C70S0A	To facilitate control of disasters caused by outbreak of crop diseases and pests in the district by June 2024.	0.00	0.00	600,000.00	800,000.00	1,000,000.00
			0B	C70S0B	To supervise general meeting and seminars of 20 cooperative society by June 2024	0.00	0.00	1,099,000.00	178,802,800,000.00	268,204,500,000.00
		C								
			01	C70C01	To facilitate 5 days training about fish farming and fish processing to 5 workers of fisheries officers by June 2024.	0.00	0.00	1,500,000.00	2,100,000.00	2,700,000.00
		S								
			04	C70S04	To facilitate procurement of pasture seed (Rhodes/centhrus by June 2023	0.00	0.00	4,500,000.00	15,000,000.00	13,500,000.00
			05	C70S05	To facilitate Livestock(cattle, goats, sheep and Donkeys registration ,identification and traceability by June 2024	0.00	0.00	1,290,500.00	1,794,000.00	2,297,500.00
			06	C70S06	To facilitate procurement of Ant-rabbies and NewCastle vaccine by june 2024	0.00	0.00	1,156,500.00	10,313,000.00	15,469,500.00
			07	C70S07	To facilitate fisheries operation patrol against ilegal fishing by June 2024	0.00	0.00	9,500,000.00	6,475,000.00	7,450,000.00
	C15									
		S								
			0G	C15S0G	To facilitate leave travel expenses for 1200 teachers' staff by June 2023	0.00	0.00	155,820,000.00	311,640,000.00	467,460,000.00



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			0H	C15S0H	To facilitate Moving Grants expenses for 50 teachers' staff by June 2023	0.00	0.00	83,000,000.00	207,500,000.00	290,500,000.00
			0I	C15S0I	To facilitate supervision for 139 primary schools, meeting, seminars and different training by June 2024	0.00	0.00	62,221,004.00	97,500,000.00	102,000,000.00
			0J	C15S0J	To support Statutory payment for Head of Department, house rent and office consumables of Primary Education administration by June 2024	0.00	0.00	17,899,000.00	54,170,006.00	78,720,008.00
			0K	C15S0K	To Burial Expenses, Emergency Medical Treatment of Primary Education Teachers by June 2024	0.00	0.00	4,500,000.00	9,600,000.00	30,000,000.00
			0L	C15S0L	To facilitate Gifts and Prizes for Primary Education Staffs by June 2024	0.00	0.00	1,000,000.00	4,000,000.00	6,000,000.00
			0M	C15S0M	To facilitate Food and refreshment for Primary Department Staffs at meeting by June 2024	0.00	0.00	1,000,000.00	3,600,000.00	4,800,000.00
			0N	C15S0N	To facilitate Maintenance for 2 Motor Vehicles by June 2023	0.00	0.00	1,712,000.00	20,544,000.00	34,240,000.00
			0O	C15S0O	To support and conduct 3 days for UMITASHUMTA from each Primary School representatives at a District level by June 2024	0.00	0.00	723,000.00	3,630,000.00	18,690,000.00
			0Q	C15S0Q	To support MEWAKA training for 450 teachers from all 139 primary schools to attend different training by June 2024	0.00	0.00	2,700,000.00	11,000,000.00	42,000,000.00
	C68									
		S								
			01	C68S01	To conduct Standard Seven Examination for 10,300 pupils by June 2024	0.00	0.00	404,218,000.00	606,327,000.00	808,436,000.00
	C69									
		S								
			01	C69S01	To conduct Standard Four National Assessment for 16,000 pupils by June 2024	0.00	0.00	435,219,000.00	870,438,000.00	1,305,657,000.00
	C28									
		C								
			03	C28S03	Train teachers, ward officers (from enrolling Wards and schools), and district education officers for 5 days on provision of psychosocial support , including Guidance and counselling )for OOSC who are overaged (and affected by being out of school) and supporting them to stay in school by June 2024	0.00	0.00	51,600,000.00	69,280,000.00	90,040,000.00

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			04	C28S04	To conduct 2 days orientation to 23 Head of School (HMs), 23 School board chair person and 15 Ward Education Coordinator on improving STEM in all Secondary school by June 2024	0.00	0.00	30,660,000.00	45,960,000.00	61,700,000.00
			05	C28S05	To Identify, assess the needs and Renovate 10 COBET/ 4 IPOSA centres to enhance enrolment of out of school children in safe learning environment by June 2024.	0.00	0.00	88,350,000.00	113,880,000.00	126,600,000.00
	C15									
		C								
			01	C15C01	To facilitate capitation cost at juhudi primary schools by June 2024	0.00	0.00	700,000.00	0.00	0.00
			01	C15C01	To facillitate responsibility allowance for 1 Head Teacher at Igalula Primary School by June 2024	0.00	0.00	2,400,000.00	0.00	0.00
			02	C15C02	To facillitate capitation grands for 928 pupils at Igalula Primary School by June 2024	0.00	0.00	5,568,000.00	0.00	0.00
			03	C15C03	To facillitate meals to 3 pupils with special needs at Igalula Primary School by June 2024	0.00	0.00	594,000.00	0.00	0.00
		D								
			01	C15D01	To facilitate Payments of dabts by June 2023	0.00	0.00	500,000.00	0.00	0.00
		S								
			01	C15S01	To facillitate monthly Responsibility allowance by june 2025	0.00	0.00	2,400,000.00	0.00	0.00
			02	C15S02	To facilitate capitation cost of kaguruka primary school by June 2023	0.00	0.00	6,299,460.00	0.00	0.00
			04	C15S04	To facillitate responsibility allowance for 1 Ward Education Officer Through Igalula Primary School by June 2024	0.00	0.00	3,000,000.00	0.00	0.00
	C34									
		S								
			02	C34S02	To facilitate school Meals Grants for 650 with special needs from 66 primary schools by June 2024	0.00	0.00	77,933,480.00	104,217,750.00	112,234,500.00
	C18									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C18S01	To facilitate responsibility allowance for 1 Ward Education Officer of Sunuka Ward through Anzarani Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C18S01	To facilitate responsibility allowance for 1 Ward Education Officer of Kandaga Ward through Bulangamila Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Nguruka Ward through Buze Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Office of Basanza Ward through Basanza Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Sigunga Ward through Kahwibili Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Buhingu Ward through Buhingu Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Uvinza Ward through Chakulu Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Mwakizega Ward through Kabeba Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Mtegwanoti through Chagu Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Mganza Ward through Azimio Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Kazuramimba Ward through Kamchele Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Kalya Ward through Kalya Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Itebula Ward through Airport Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Igalula Ward through Igalula Primary School by June 2024	0.00	0.00	0.00	3,000,000.00	3,000,000.00
			02	C18S02	To facilitate responsibility allowance for 1 Ward Education Officer of Herembe Ward through Herembe Primary School by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C28									
		S								
			01	C28S01	To facilitate Capitation Grants for 928 pupils at Igalula Primary school by June 2024	0.00	0.00	0.00	6,032,000.00	6,496,000.00
			01	C28S01	To facilitate Capitation Grants for 778 pupils at Bulangamila Primary school by June 2024	0.00	0.00	4,668,000.00	5,057,000.00	5,446,000.00
			02	C28S02	To facilitate Capitation Grants for 2,345 pupils at Lugongoni A Primary school by June 2024	0.00	0.00	14,070,000.00	15,242,500.00	16,415,000.00
			02	C28S02	To facilitate Capitation Grants for 2,551 pupils at Mpeti Primary school by June 2024	0.00	0.00	20,244,000.00	21,931,000.00	23,618,000.00
			02	C28S02	To facilitate Capitation Grants for 285 pupils at Katete A Primary school by June 2024	0.00	0.00	1,710,000.00	1,852,500.00	1,995,000.00
			02	C28S02	To facilitate Capitation Grants for 299 pupils at Kapalamsenga Primary school by June 2024	0.00	0.00	1,813,116.00	1,943,500.00	2,093,000.00
			02	C28S02	To facilitate Capitation Grants for 309 pupils at Msimbazi Primary school by June 2024	0.00	0.00	1,854,000.00	2,008,500.00	2,163,000.00
			02	C28S02	To facilitate Capitation Grants for 313 pupils at Gezaule Primary school by June 2024	0.00	0.00	3,114,000.00	2,034,500.00	2,034,500.00
			02	C28S02	To facilitate Capitation Grants for 324 pupils at Lubalisi Primary school by June 2024	0.00	0.00	3,492,078.00	2,106,000.00	2,268,000.00
			02	C28S02	To facilitate Capitation Grants for 324 pupils at Lyabusende Primary school by June 2024	0.00	0.00	2,537,332.00	2,106,000.00	2,268,000.00
			02	C28S02	To facilitate Capitation Grants for 342 pupils at Nyasimbi Primary school by June 2024	0.00	0.00	2,052,000.00	2,223,000.00	2,394,000.00
			02	C28S02	To facilitate Capitation Grants for 354 pupils at Kazaroho Primary school by June 2024	0.00	0.00	3,173,624.00	2,301,000.00	2,478,000.00
			02	C28S02	To facilitate Capitation Grants for 360 pupils at Mulubanga Primary school for teaching materials, internal Exams, Sports and games, minor rehabilitation and administration activities by June 2024	0.00	0.00	2,559,060.00	2,125,500.00	2,289,000.00
			02	C28S02	To facilitate Capitation Grants for 366 pupils at Nteme Primary school by June 2024	0.00	0.00	2,196,000.00	2,379,000.00	2,562,000.00
			02	C28S02	To facilitate Capitation Grants for 372 pupils at Itebula Primary school by June 2024	0.00	0.00	2,742,552.00	2,418,000.00	2,604,000.00
			02	C28S02	To facilitate Capitation Grants for 385 400 pupils at Kanyase Primary school by June 2024	0.00	0.00	2,512,032.00	2,502,500.00	2,695,000.00
			02	C28S02	To facilitate Capitation Grants for 390 pupils at Uhuru Primary school by June 2024	0.00	0.00	2,718,000.00	2,535,000.00	2,730,000.00
			02	C28S02	To facilitate Capitation Grants for 392 pupils at	0.00	0.00	2,661,384.00	2,548,000.00	2,744,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Majengo Primary school by June 2024					
			02	C28S02	To facilitate Capitation Grants for 411 pupils at Ndeka Primary school by June 2024	0.00	0.00	2,684,324.00	2,671,500.00	2,877,000.00
			02	C28S02	To facilitate Capitation Grants for 420 pupils at Maendeleo Primary school by June 2024	0.00	0.00	2,520,000.00	2,730,000.00	2,940,000.00
			02	C28S02	To facilitate Capitation Grants for 429 pupils at Kamuyovu Primary school by June 2024	0.00	0.00	2,826,000.00	2,788,500.00	3,003,000.00
			02	C28S02	To facilitate Capitation Grants for 446 pupils at Lubalisi Primary school by June 2024	0.00	0.00	3,372,744.00	2,899,000.00	3,122,000.00
			02	C28S02	To facilitate Capitation Grants for 451 pupils at Kasisi Primary school by June 2024	0.00	0.00	3,636,000.00	2,931,500.00	3,157,000.00
			02	C28S02	To facilitate Capitation Grants for 464 pupils at Kalilani Primary school by June 2024	0.00	0.00	2,958,200.00	3,016,000.00	3,248,000.00
			02	C28S02	To facilitate Capitation Grants for 483 pupils at Mkanga Primary school by June 2024	0.00	0.00	2,908,997.00	3,139,500.00	3,381,000.00
			02	C28S02	To facilitate Capitation Grants for 491 pupils at Rubona Primary school by June 2024	0.00	0.00	3,276,000.00	3,191,500.00	3,437,000.00
			02	C28S02	To facilitate Capitation Grants for 496 pupils at Buze Primary school by June 2024	0.00	0.00	4,116,232.00	3,224,000.00	3,472,000.00
			02	C28S02	To facilitate Capitation Grants for 507 pupils at Uvinza Primary school by June 2024	0.00	0.00	3,042,000.00	3,295,500.00	3,549,000.00
			02	C28S02	To facilitate Capitation Grants for 511 pupils at Lugongoni B Primary school by June 2024	0.00	0.00	3,066,000.00	3,321,500.00	3,577,000.00
			02	C28S02	To facilitate Capitation Grants for 513 pupils at Mikamba Primary school by June 2024	0.00	0.00	3,078,000.00	3,334,500.00	3,591,000.00
			02	C28S02	To facilitate Capitation Grants for 516 pupils at Mambwe Primary school by June 2024	0.00	0.00	4,056,000.00	3,354,000.00	3,612,000.00
			02	C28S02	To facilitate Capitation Grants for 520 pupils at Tundegambazi Primary school by June 2024	0.00	0.00	3,120,000.00	3,380,000.00	3,640,000.00
			02	C28S02	To facilitate Capitation Grants for 527 pupils at Mahanga Primary school by June 2024	0.00	0.00	3,768,000.00	3,425,500.00	3,689,000.00
			02	C28S02	To facilitate Capitation Grants for 530 pupils at Kajeje B Primary school by June 2024	0.00	0.00	3,180,000.00	3,445,000.00	3,710,000.00
			02	C28S02	To facilitate Capitation Grants for 536 pupils at Kamigunga Primary school by June 2024	0.00	0.00	3,912,000.00	3,484,000.00	3,752,000.00
			02	C28S02	To facilitate Capitation Grants for 536 pupils at Vilongwa Primary school by June 2024	0.00	0.00	3,216,000.00	3,484,000.00	3,752,000.00
			02	C28S02	To facilitate Capitation Grants for 538 pupils at Buhingu Primary school by June 2024	0.00	0.00	5,598,000.00	3,497,000.00	3,497,000.00
			02	C28S02	To facilitate Capitation Grants for 541 pupils at	0.00	0.00	3,284,000.00	3,516,500.00	3,787,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Nyambutwe Primary school by June 2024					
			02	C28S02	To facilitate Capitation Grants for 542 pupils at Mkuyu Primary school by June 2024	0.00	0.00	3,252,000.00	3,523,000.00	3,794,000.00
			02	C28S02	To facilitate Capitation Grants for 543 600 pupils at Kahwibili Primary school by June 2024	0.00	0.00	3,709,093.00	3,529,500.00	3,801,000.00
			02	C28S02	To facilitate Capitation Grants for 983 pupils at Muyobozi Primary school by June 2024	0.00	0.00	7,023,240.00	6,389,500.00	6,881,000.00
			02	C28S02	To facilitate Capitation Grants for 947 pupils at Katumbi Primary school by June 2024	0.00	0.00	5,771,076.00	6,155,500.00	6,629,000.00
			02	C28S02	To facilitate Capitation Grants for 929 pupils at Msebei Primary school by June 2024	0.00	0.00	5,574,000.00	6,038,500.00	6,503,000.00
			02	C28S02	To facilitate Capitation Grants for 926 pupils at Kashagulu Primary school by June 2024	0.00	0.00	5,556,000.00	6,019,000.00	6,482,000.00
			02	C28S02	To facilitate Capitation Grants for 924 pupils at Sunzu Primary school by June 2024	0.00	0.00	5,682,552.00	6,006,000.00	6,468,000.00
			02	C28S02	To facilitate Capitation Grants for 920 pupils at Mlinda Primary school by June 2024	0.00	0.00	5,520,000.00	5,980,000.00	6,440,000.00
			02	C28S02	To facilitate Capitation Grants for 895 pupils at Basanza Primary school by June 2024	0.00	0.00	5,370,000.00	5,817,500.00	6,265,000.00
			02	C28S02	To facilitate Capitation Grants for 886 pupils at Chemichemi Primary school by June 2024	0.00	0.00	5,316,000.00	5,759,000.00	6,202,000.00
			02	C28S02	To facilitate Capitation Grants for 883 pupils at Mazungwe Primary school by June 2024	0.00	0.00	5,298,000.00	5,739,500.00	6,181,000.00
			02	C28S02	To facilitate Capitation Grants for 869 pupils at Kampande Primary school by June 2024	0.00	0.00	5,214,000.00	5,648,500.00	6,083,000.00
			02	C28S02	To facilitate Capitation Grants for 866 pupils at Lugongo Primary school by June 2024	0.00	0.00	5,196,000.00	5,629,000.00	6,062,000.00
			02	C28S02	To facilitate Capitation Grants for 859 pupils at Upendo Primary school by June 2024	0.00	0.00	5,154,000.00	5,583,500.00	6,013,000.00
			02	C28S02	To facilitate Capitation Grants for 854 pupils at Kalya Primary school by June 2024	0.00	0.00	5,324,000.00	5,551,000.00	5,978,000.00
			02	C28S02	To facilitate Capitation Grants for 852 pupils at Mwangaza Primary school by June 2024	0.00	0.00	5,112,000.00	5,538,000.00	5,964,000.00
			02	C28S02	To facilitate Capitation Grants for 834 pupils at Azimio by June 2024	0.00	0.00	5,004,000.00	5,421,000.00	5,838,000.00
			02	C28S02	To facilitate Capitation Grants for 833 pupils at Mabanini Primary school by June 2024	0.00	0.00	5,840,000.00	5,414,500.00	5,831,000.00
			02	C28S02	To facilitate Capitation Grants for 821 pupils at Mganza Primary school by June 2024	0.00	0.00	4,926,000.00	5,336,500.00	5,747,000.00
			02	C28S02	To facilitate Capitation Grants for 792 pupils at	0.00	0.00	5,158,000.00	5,148,000.00	5,544,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Relimpya Primary school by June 2024					
			02	C28S02	To facilitate Capitation Grants for 787 pupils at Mawasiliano Primary school by June 2024	0.00	0.00	7,207,616.00	5,115,500.00	5,509,000.00
			02	C28S02	To facilitate Capitation Grants for 786 pupils at Mgambo Primary school by June 2024	0.00	0.00	4,716,000.00	5,109,000.00	5,502,000.00
			02	C28S02	To facilitate Capitation Grants for 783 pupils at Chagu Primary school by June 2024	0.00	0.00	4,698,000.00	5,089,500.00	5,481,000.00
			02	C28S02	To facilitate Capitation Grants for 747 pupils at Nkonkwa Primary school dby June 2024	0.00	0.00	4,482,000.00	4,855,500.00	5,229,000.00
			02	C28S02	To facilitate Capitation Grants for 719 pupils at Ilunde Primary schoolby June 2024	0.00	0.00	5,356,300.00	4,673,500.00	5,033,000.00
			02	C28S02	To facilitate Capitation Grants for 715 pupils at Kirando Primary school by June 2024	0.00	0.00	4,690,000.00	4,647,500.00	5,005,000.00
			02	C28S02	To facilitate Capitation Grants for 710 pupils at Kandaga Primary school by June 2024	0.00	0.00	4,260,000.00	4,615,000.00	4,970,000.00
			02	C28S02	To facilitate Capitation Grants for 706 pupils at Sambala Primary school dby June 2024	0.00	0.00	4,236,000.00	4,589,000.00	4,942,000.00
			02	C28S02	To facilitate Capitation Grants for 686 pupils at Sunuka Primary schoold by June 2024	0.00	0.00	4,116,000.00	4,459,000.00	4,802,000.00
			02	C28S02	To facilitate Capitation Grants for 684 pupils at Uvinza Maalum Primary school by June 2024	0.00	0.00	4,104,000.00	4,446,000.00	4,788,000.00
			02	C28S02	To facilitate Capitation Grants for 677 pupils at Ikubulu Primary school by June 2024	0.00	0.00	4,062,000.00	4,400,500.00	4,739,000.00
			02	C28S02	To facilitate Capitation Grants for 675 pupils at Kilimahewa Primary school by June 2024	0.00	0.00	4,050,000.00	4,387,500.00	4,725,000.00
			02	C28S02	To facilitate Capitation Grants for 674 pupils at Kampisa Primary school d by June 2024	0.00	0.00	4,044,000.00	4,381,000.00	4,718,000.00
			02	C28S02	To facilitate Capitation Grants for 668 pupils at Lagosa Primary school fby June 2024	0.00	0.00	4,184,844.00	4,342,000.00	4,676,000.00
			02	C28S02	To facilitate Capitation Grants for 631 pupils at Mlela Primary school by June 2024	0.00	0.00	3,786,000.00	4,101,500.00	4,417,000.00
			02	C28S02	To facilitate Capitation Grants for 627 pupils at Kangwena Primary school by June 2024	0.00	0.00	3,762,000.00	4,075,500.00	4,389,000.00
			02	C28S02	To facilitate Capitation Grants for 622 pupils at Chakulu Primary school by June 2024	0.00	0.00	4,900,000.00	4,043,000.00	4,354,000.00
			02	C28S02	To facilitate Capitation Grants for 621 pupils at Kabeba Primary school by June 2024	0.00	0.00	3,864,000.00	4,036,500.00	4,347,000.00
			02	C28S02	To facilitate Capitation Grants for 620 pupils at Humule Primary school by June 2024	0.00	0.00	3,720,000.00	4,030,000.00	4,340,000.00
			02	C28S02	To facilitate Capitation Grants for 615 pupils at	0.00	0.00	3,690,000.00	3,997,500.00	4,305,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Shekeshe Primary school by June 2024					
			02	C28S02	To facilitate Capitation Grants for 579 pupils at Kapembe Primary school by June 2024	0.00	0.00	3,855,972.00	3,763,500.00	4,053,000.00
			02	C28S02	To facilitate Capitation Grants for 579 pupils at Kajeje A Primary school by June 2024	0.00	0.00	3,474,000.00	3,763,500.00	4,053,000.00
			02	C28S02	To facilitate Capitation Grants for 562 pupils at Mapinduzi Primary school by June 2024	0.00	0.00	3,372,000.00	3,653,000.00	3,934,000.00
			02	C28S02	To facilitate Capitation Grants for 560 pupils at Msihezi Primary school by June 2024	0.00	0.00	3,360,000.00	3,640,000.00	3,920,000.00
			02	C28S02	To facilitate Capitation Grants for 552 pupils at Miembeni Primary school fby June 2024	0.00	0.00	3,312,000.00	3,588,000.00	3,864,000.00
			02	C28S02	To facilitate Capitation Grants for 547 pupils at Kalenge Primary school by June 2024	0.00	0.00	4,336,700.00	3,555,500.00	3,829,000.00
			02	C28S02	To facilitate Capitation Grants for 546 pupils at Lulengelule Primary school d by June 2024	0.00	0.00	3,276,000.00	3,549,000.00	3,822,000.00
			02	C28S02	To facilitate Capitation Grants for 1,406 pupils at Nyangabo Primary school d by June 2024	0.00	0.00	8,436,000.00	9,139,000.00	9,842,000.00
			02	C28S02	To facilitate Capitation Grants for 1,417 pupils at Malagarasi Relini Primary school by June 2024	0.00	0.00	9,223,224.00	9,210,500.00	9,919,000.00
			02	C28S02	To facilitate Capitation Grants for 1,460 pupils at Songambele Primary school by June 2024	0.00	0.00	8,760,000.00	9,490,000.00	10,220,000.00
			02	C28S02	To facilitate Capitation Grants for 1,464 pupils at Machazo Primary school by June 2024	0.00	0.00	8,784,000.00	9,516,000.00	10,248,000.00
			02	C28S02	To facilitate Capitation Grants for 1,488 pupils at Ilagala Primary school by June 2024	0.00	0.00	10,279,224.00	18,600,000.00	18,600,000.00
			02	C28S02	To facilitate Capitation Grants for 1,529 pupils at Lufubu Primary school dby June 2024	0.00	0.00	12,826,000.00	9,938,500.00	10,703,000.00
			02	C28S02	To facilitate Capitation Grants for 1,585 pupils at Kabuyange Primary school by June 2024	0.00	0.00	9,820,489.00	10,302,500.00	11,095,000.00
			02	C28S02	To facilitate Capitation Grants for 1,599 pupils at Mkombozi Primary school by June 2024	0.00	0.00	13,245,984.00	10,393,500.00	11,193,000.00
			02	C28S02	To facilitate Capitation Grants for 1,640 pupils at Malagarasi Primary school by June 2024	0.00	0.00	9,840,000.00	10,660,000.00	11,480,000.00
			02	C28S02	To facilitate Capitation Grants for 1,655 pupils at Kagwila Primary schoolby June 2024	0.00	0.00	10,865,476.00	10,757,500.00	11,585,000.00
			02	C28S02	To facilitate Capitation Grants for 1,656 pupils at Tambukareli Primary schoolby June 2024	0.00	0.00	9,936,000.00	10,764,000.00	11,592,000.00
			02	C28S02	To facilitate Capitation Grants for 1,703 pupils at Ubanda Primary school by June 2024	0.00	0.00	15,774,804.00	11,069,500.00	11,921,000.00
			02	C28S02	To facilitate Capitation Grants for 1,766 pupils at	0.00	0.00	11,515,872.00	11,479,000.00	12,362,000.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Umoja Primary school by June 2024					
			02	C28S02	To facilitate Capitation Grants for 192 pupils at Igamba Falls Primary school by June 2024	0.00	0.00	1,877,000.00	1,248,000.00	1,344,000.00
			02	C28S02	To facilitate Capitation Grants for 1,985 pupils at Mpampa Primary school by June 2024	0.00	0.00	12,437,228.00	12,902,500.00	13,895,000.00
			02	C28S02	To facilitate Capitation Grants for 198 pupils at Mumbara Primary school by June 2024	0.00	0.00	1,343,124.00	1,287,000.00	1,386,000.00
			02	C28S02	To facilitate Capitation Grants for 204 pupils at Sagara Primary school by June 2024	0.00	0.00	1,224,000.00	1,326,000.00	1,428,000.00
			02	C28S02	To facilitate Capitation Grants for 211 pupils at Mwenge Primary school by June 2024	0.00	0.00	3,411,632.00	1,371,500.00	1,477,000.00
			02	C28S02	To facilitate Capitation Grants for 212 pupils at Mwasha Primary school by June 2024	0.00	0.00	2,136,460.00	1,378,000.00	1,484,000.00
			02	C28S02	To facilitate Capitation Grants for 230 pupils at Kaguruka Primary school by June 2024	0.00	0.00	7,676,700.00	151,110,000.00	1,610,000.00
			02	C28S02	To facilitate Capitation Grants for 236 pupils at Kamatandala Primary school by June 2024	0.00	0.00	2,014,692.00	1,534,000.00	1,652,000.00
			02	C28S02	To facilitate Capitation Grants for 427 pupils at Kataraguza Primary school by June 2024	0.00	0.00	3,388,908.00	2,775,500.00	2,989,000.00
			02	C28S02	To facilitate Capitation Grants for 547 r 600 pupils at Katete B Primary school by June 2024	0.00	0.00	3,587,064.00	3,555,500.00	3,555,500.00
			02	C28S02	To facilitate Capitation Grants for 1,003 pupils at Mandela Primary school by June 2024	0.00	0.00	6,018,000.00	6,519,500.00	7,021,000.00
			02	C28S02	To facilitate Capitation Grants for 1,025 pupils at Sabasaba Primary school by June 2024	0.00	0.00	6,150,000.00	6,662,500.00	7,175,000.00
			02	C28S02	To facilitate Capitation Grants for 1,032 pupils at Mwakizega Primary school by June 2024	0.00	0.00	7,618,000.00	6,708,000.00	7,224,000.00
			02	C28S02	To facilitate Capitation Grants for 1,039 pupils at Muungano Primary school for teaching materials, internal Exams, Sports and games, minor rehabilitation and administration activities by June 2024	0.00	0.00	6,234,000.00	6,753,500.00	7,273,000.00
			02	C28S02	To facilitate Capitation Grants for 1,039 pupils at Tambusha Primary school by June 2024	0.00	0.00	7,974,876.00	6,753,500.00	7,273,000.00
			02	C28S02	To facilitate Capitation Grants for 1,046 pupils at Kamchele Primary schools by June 2024	0.00	0.00	6,276,000.00	6,799,000.00	7,322,000.00
			02	C28S02	To facilitate Capitation Grants for 1,067 pupils at Rulinga Primary school by June 2024	0.00	0.00	7,658,374.00	6,935,500.00	7,469,000.00
			02	C28S02	To facilitate Capitation Grants for 1,109 pupils at Rukoma Primary school by June 2024	0.00	0.00	9,306,000.00	10,081,500.00	10,857,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C28S02	To facilitate Capitation Grants for 1,110 pupils at Nyamgeni Primary school by June 2024	0.00	0.00	7,302,000.00	7,215,000.00	7,770,000.00
			02	C28S02	To facilitate Capitation Grants for 1,116 pupils at Mgambazi Primary school by June 2024	0.00	0.00	9,033,684.00	7,254,000.00	7,812,000.00
			02	C28S02	To facilitate Capitation Grants for 1,169 pupils at Kachilingulo Primary school by June 2024	0.00	0.00	9,072,010.00	7,598,500.00	8,183,000.00
			02	C28S02	To facilitate Capitation Grants for 1,209 pupils at Nguruka Primary school d by June 2024	0.00	0.00	7,254,000.00	7,858,500.00	8,463,000.00
			02	C28S02	To facilitate Capitation Grants for 1,230 pupils at Sigunga Primary school by June 2024	0.00	0.00	8,991,000.00	7,995,000.00	8,610,000.00
			02	C28S02	To facilitate Capitation Grants for 1,239 pupils at Ilalanguru Primary school by June 2024	0.00	0.00	7,434,000.00	8,053,500.00	8,673,000.00
			02	C28S02	To facilitate Capitation Grants for 1,245 pupils at Kazuramimba Primary school by June 2024	0.00	0.00	8,286,000.00	8,092,500.00	8,715,000.00
			02	C28S02	To facilitate Capitation Grants for 1,246 pupils at Mtegowanoti Primary school d by June 2024	0.00	0.00	8,640,000.00	8,099,000.00	8,722,000.00
			02	C28S02	To facilitate Capitation Grants for 1,251 pupils at Sibwesa Primary schoold by June 2024	0.00	0.00	7,853,568.00	8,131,500.00	8,757,000.00
			02	C28S02	To facilitate Capitation Grants for 1,260 pupils at Lugufu Primary school by June 2024	0.00	0.00	9,282,000.00	10,055,500.00	10,829,000.00
			02	C28S02	To facilitate Capitation Grants for 1,284 pupils at Nyanganga Primary school by June 2024	0.00	0.00	7,704,000.00	8,346,000.00	8,988,000.00
			02	C28S02	To facilitate Capitation Grants for 1,300 pupils at Mwamila Primary school by June 2024	0.00	0.00	10,548,000.00	8,450,000.00	9,100,000.00
			02	C28S02	To facilitate Capitation Grants for 1,305 1280 pupils at Tanganyika Primary school by June 2024	0.00	0.00	9,166,032.00	8,482,500.00	9,135,000.00
			02	C28S02	To facilitate Capitation Grants for 1,323 pupils at Herembe Primary school by June 2024	0.00	0.00	8,241,094.00	8,599,500.00	9,261,000.00
			02	C28S02	To facilitate Capitation Grants for 1,343 pupils at Raba Primary schoodby June 2024	0.00	0.00	8,944,543.00	8,729,500.00	9,401,000.00
			02	C28S02	To facilitate Capitation Grants for 136 pupils at Rusunu Primary school by June 2024	0.00	0.00	1,375,109.00	884,000.00	952,000.00
			03	C28S03	To facilitate Capitation Grants fo 742 r 780 pupils at Karago Primary school f by June 2024	0.00	0.00	4,452,000.00	4,823,000.00	5,194,000.00
			03	C28S03	To facilitate Capitation Grants for 1,641 pupils at Airport Primary school by June 2024	0.00	0.00	9,858,000.00	10,679,500.00	11,501,000.00
			03	C28S03	To facilitate Capitation Grants for 229 pupils at Anzarani Primary school by June 2024	0.00	0.00	1,374,000.00	1,488,500.00	1,603,000.00
			03	C28S03	To facilitate Capitation Grants for 367 pupils at Kanywangili Primary school d by June 2024	0.00	0.00	2,486,000.00	2,385,500.00	2,569,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C28S03	To facilitate Capitation Grants for 589 pupils at Tandala Primary school by June 2024	0.00	0.00	8,002,800.00	3,828,500.00	4,123,000.00
			03	C28S03	To facilitate Capitation Grants for 728 pupils at Bwawani Primary school by June 2024	0.00	0.00	4,368,000.00	4,732,000.00	5,096,000.00
	C35									
		S								
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Airport Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Basanza Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Buhingu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Bulangamila Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Chagu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Chakulu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Herembe Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Igalula Primary School by June 2024	0.00	0.00	0.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Ilagala Primary School by June 2024	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Kabeba Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Kahwibili Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Kalya Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Kazaroho Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Mawasiliano Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C35S01	To facilitate Responsibility allowance for 1 Head Teacher at Mpampa Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mwamila Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C35S02	To facilitate responsibility allowance to head of school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 2 Head Teachers at Mpeta and Juhudi Primary School by June 2024	0.00	0.00	4,800,000.00	2,600,000.00	2,800,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Vilongwa Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Uvinza Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Uvinza Maalum Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Upendo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Umoja Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Uhuru Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Ubanda Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Tanganyika Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Tandegambazi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Tandala Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Tambusha Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Tambukareli Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Sunzu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Sunuka Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Songambele Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Sigunga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Teacher at Sibwesa Primary School by June 2024					
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Shekeshe Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Sambala Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Sagara Primary School by June 2024	0.00	0.00	3,000,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Sabasaba Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Rusunu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Rulinga Primary School by June 2024	0.00	0.00	2,600,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Relimpya Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Rakoma Primary School by June 2024	0.00	0.00	7,200,000.00	2,600,000.00	2,800,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Rabona Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Raba Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nyasimbi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nyanganga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nyangabo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nyamgeni Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nyambutwe Primary School by June 2024	0.00	0.00	2,600,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nteme Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nkonkwa Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Nguruka Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Ndeka Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Teacher at Mwenge Primary School by June 2024					
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mwasha Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kajeje A Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kajeje B Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kalenge Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kalilani Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kamatandala Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kamchele Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kamigunga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kampande Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kampisa Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kamuyovu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kandaga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kangwena Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kanyase Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kanywangili Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kapalamsenga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kapembe Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Karago Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kashagulu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kasisi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kataraguza Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Katete A Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Katete B Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Katumbi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kazuramimba Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kilimahewa Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kirando Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lagosa Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lubalisi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lufubu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lugongoni A Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lugongoni B Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lugongo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lugufu II Primary School by June 2024	0.00	0.00	2,600,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lugufu Primary School by June 2024	0.00	0.00	4,800,000.00	2,600,000.00	2,800,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lulengelule Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Lyabusende Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mabanini Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Machazo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Maendeleo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mahanga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Majengo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Malagarasi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Malagarasi Relini Primary School by June 2024	0.00	0.00	2,440,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mambwe Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mandela Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mapinduzi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mazungwe Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mgambazi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mgambo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mganza Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Miembeni Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mikamba Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mkanga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mkombozi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mkuyu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mlela Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mlinda Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Msebei Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Msihezi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Msimbazi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mtegowanoti Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mulubanga Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mumbara Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Muyobozi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mwakizega Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Mwangaza Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Anzarani Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Azimio Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Buze Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Chemichemi Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Gezaulole Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Humule Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Igamba Falls Primary School by June 2024	0.00	0.00	2,600,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Ikuburu Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Ilalanguru Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Ilunde Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Itebula Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kabuyange Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at kachilingulo Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kaguruka Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C35S02	To facilitate Responsibility allowance for 1 Head Teacher at Kagwila Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			03	C35S03	To facilitate Responsibility allowance for 1 Head Teacher at Muungano Primary School by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
	C36									
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			01	C36S01	To facilitate meals to 2 pupils with special needs at Igalula PS by June 2024	0.00	0.00	0.00	643,500.00	693,000.00
			01	C36S01	To facilitate School Meal Grants for 11 pupils with Special Needs at Nkonkwa Primary School by June 2024	0.00	0.00	3,267,000.00	3,539,250.00	3,811,500.00
			01	C36S01	To facilitate School Meal Grants for 3 pupils with Special Needs at Kalilani Primary School by June 2024	0.00	0.00	350,472.00	321,750.00	346,500.00
			01	C36S01	To facilitate School Meal Grants for 3 pupils with Special Needs at Lubalisi Primary School by June 2024	0.00	0.00	644,508.00	643,500.00	693,000.00
			01	C36S01	To facilitate School Meal Grants for 5 pupils with Special Needs at Vilongwa Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			01	C36S01	To facilitate School Meal Grants for 6 pupils with Special Needs at Mgambo Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			01	C36S01	To facilitate School Meal Grants for 7 pupils with Special Needs at Katumbi Primary School by June 2024	0.00	0.00	1,926,108.00	1,930,500.00	2,079,000.00
			02	C36S02	To facilitate School Meal Grants for 10 pupils with Special Needs at Nguruka Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 10 pupils with Special Needs at Sibwesa Primary School by June 2024	0.00	0.00	2,229,792.00	2,252,250.00	2,425,500.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C36S02	To facilitate School Meal Grants for 10 pupils with Special Needs at Songambebe Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 12 pupils with Special Needs at Kirando Primary School by June 2024	0.00	0.00	2,970,000.00	3,217,500.00	3,465,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Kajeje B Primary School by June 2024	0.00	0.00	961,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Kalya Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Kamigunga Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Kamuyovu Primary School by June 2024	0.00	0.00	966,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Kasisi Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Lugongoni A Primary School by June 2024	0.00	0.00	1,782,000.00	1,930,500.00	2,079,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Lugongoni B Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Malagarasi Relini Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Miembeni Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Mkanga Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 3 pupils with Special Needs at Sagara Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Airport Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Azimio Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Kabuyange Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Kamchele Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Katete B Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Lugongo Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Mahanga Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Mwakizega Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	17,325,000.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Sambala Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 4 pupils with Special Needs at Ubanda Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	643,500.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Buhingu Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Bwawani Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Herembe Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Ilagala Primary School by June 2024	0.00	0.00	954,360.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Kandaga Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Kanywangili Primary School by June 2024	0.00	0.00	644,400.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Maendeleo Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Mandela Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Mkuyu Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Mpeta Primary School by June 2024	0.00	0.00	594,000.00	643,500.00	693,000.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Mtegowanoti Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Sabasaba Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Umoja Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 5 pupils with Special Needs at Upendo Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 6 pupils with Special Needs at Buze Primary School by June 2024	0.00	0.00	1,668,000.00	1,287,000.00	1,386,000.00
			02	C36S02	To facilitate School Meal Grants for 6 pupils with Special Needs at Kampande Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 6 pupils with Special Needs at Mganza Primary School by June 2024	0.00	0.00	891,000.00	965,250.00	1,039,500.00
			02	C36S02	To facilitate School Meal Grants for 6 pupils with Special Needs at Tambusha Primary School by June 2024	0.00	0.00	1,188,000.00	1,287,000.00	1,287,000.00
			02	C36S02	To facilitate School Meal Grants for 7 pupils with Special Needs at Kabeba Primary School by June 2024	0.00	0.00	2,255,796.00	2,252,250.00	2,425,500.00
			02	C36S02	To facilitate School Meal Grants for 7 pupils with Special Needs at Mapinduzi Primary School by June 2024	0.00	0.00	1,782,000.00	1,930,500.00	2,079,000.00
			02	C36S02	To facilitate School Meal Grants for 8 pupils with Special Needs at Katete A Primary School by June 2024	0.00	0.00	1,485,000.00	1,608,750.00	1,732,500.00
			02	C36S02	To facilitate School Meal Grants for 8 pupils with Special Needs at Lyabusende Primary School by June 2024	0.00	0.00	1,782,000.00	1,930,500.00	2,079,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C36S02	To facilitate School Meal Grants for 8 pupils with Special Needs at Muyobozi Primary School by June 2024	0.00	0.00	2,380,584.00	2,252,250.00	2,425,500.00
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	D08									
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			01	D08D01	To facilitate 2 classrooms at Maendeleo Primary School by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	120,000,000.00
			01	D08D01	TO FACILITATE COMPLETION OF 2 CLASSROOM AND OFFICE AT MWENGE PRIMARY SCHOOL BY JUNE 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			01	D08D01	To facilitate completion of 2 classrooms at Mahanga P/S by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			01	D08D01	to facilitate construction of 12 pitlatrine at Kalenge primary school by june 2024	0.00	0.00	13,500,000.00	13,500,000.00	27,000,000.00
			01	D08D01	To facilitate construction of 12 pit latrines at Katalaguza Primary School by June 2024	0.00	0.00	13,500,000.00	27,000,000.00	40,500,000.00
			01	D08D01	To facilitate construction of 12 pit latrines at Msebei Primary School by June 2024	0.00	0.00	13,500,000.00	27,000,000.00	27,000,000.00
			01	D08D01	to facilitate construction of classroom at Mabungu setilite school by june 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			01	D08D01	To facilitate construction of fence at Uvinza Maalum primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	D08D01	To facilitate major Rehabilitation of Itebula primary school by June 2024.	0.00	0.00	100,000,000.00	200,000,000.00	300,000,000.00
			01	D08D01	To facilitate the construction of toilets at Mikamba primary School by June 2024	0.00	0.00	45,924,560.00	0.00	0.00
			02	D08D02	To facillitate construction of clean cooking support at Uvinza Maalum primary school by June 2024	0.00	0.00	9,655,116.00	0.00	0.00
			02	D08D02	to facilitate completion of classroom at Azimio primary school by june 2024	0.00	0.00	12,500,000.00	162,500,000.00	175,000,000.00
			02	D08D02	to facilitate construction of pitlatrine at Kalenge primary school by june 2024	0.00	0.00	46,174,552.00	0.00	0.00
			02	D08D02	To facilitate construction of pit latrines at Katalaguza Primary School by June 2024	0.00	0.00	48,124,560.00	0.00	0.00
			02	D08D02	To facilitate Construction of Pit latrines at Lugufu primary by June 2024	0.00	0.00	28,000,000.00	112,000,000.00	112,000,000.00
			02	D08D02	To facilitate major rehabilitation of 8 classrooms at Ilalanguru Primary School by June 2024	0.00	0.00	80,000,000.00	180,000,000.00	300,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	D08D02	To support completion of 2 classrooms at Lugongoni B Primary School by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			02	D08D02	To support completion of 2 classrooms at Mulubanga Primary School by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			03	D08D03	To facilitate construction of pit latrines at MURUBANGA Primary School by June 2024	0.00	0.00	6,600,000.00	0.00	0.00
			03	D08D03	To facilitate construction of 2 classrooms at Ubanda P/S by June 2024	0.00	0.00	40,000,000.00	80,000,000.00	80,000,000.00
			04	D08D04	To facilitate construction of pit latrines at MURUBANGA Primary School by June 2024	0.00	0.00	3,200,000.00	0.00	0.00
		S								
			01	D08S01	To support completion of 1 classrooms at Ilalanguru Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
	D16									
		D								
			01	D16D01	To support completion of 1 classroom at Kampisa Primary School by June 2024	0.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
			01	D16D01	To support completion of 2 classrooms at Kagwila Primary School by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
			01	D16D01	To support completion of 2 classrooms at Mawasiliano Primary School by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			01	D16D01	To facilitate construction of 3 classrooms at Sabasaba Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To support completion of 2 classrooms at Msihezi Primary School by June 2024	0.00	0.00	12,500,000.00	12,500,000.00	37,500,000.00
			01	D16D01	To support completion of 2 classrooms at Sagara Primary School by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			01	D16D01	To support completion of 2 classrooms at Sunzu Primary School by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			01	D16D01	To support completion of 3 classrooms at Mlinda Primary School by June 2023	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Tambukareli Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Shekeshe Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Nyamgeni Primary School by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	40,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Nteme Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D16D01	To facilitate construction of 2 classrooms at Miembeni Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Lugufu Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Lugufu II Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Chemichemi Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To facilitate construction of 3 classrooms at Tundegambazi Primary School by June 2024	0.00	0.00	60,096,000.00	60,096,000.00	120,192,000.00
			01	D16D01	To facilitate construction of 3 classrooms at Uhuru Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			01	D16D01	To facilitate construction of 8 Pit Latrines at Azimio Primary School by June 2024	0.00	0.00	12,500,000.00	162,500,000.00	175,000,000.00
			01	D16D01	To facilitate construction of 2 classrooms at Gezaule Primary School by June 2024	0.00	0.00	60,000,000.00	60,000,000.00	120,000,000.00
			02	D16D02	To facilitate construction of 2 classrooms at Mabuga Satellite School through Herembe Primary School by June 2024	0.00	0.00	40,000,000.00	40,000,000.00	80,000,000.00
			03	D16D03	To support completion of 2 classrooms at Makanka Satellite School through Herembe Primary School by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
C										
	C15									
		C								
			02	C15C02	To conduct monthly meetings with WECs and DEO officials by June 2024	0.00	0.00	3,000,000.00	6,160,000.00	10,520,000.00
		S								
			0P	C15S0P	To conduct capacity building seminar for 16 WECs and 139 Head teachers on how to determine MEMKWA and MUKEJA in their areas by June 2024	0.00	0.00	1,500,000.00	3,000,000.00	4,500,000.00
	C69									
		S								
			02	C69S02	To support and conduct training for BEMIS from each school representative a district level about logistics and other statistics of primary school by June 2024	0.00	0.00	7,535,996.00	6,965,394.40	12,513,992.00
	C34									



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		C								
			01	C34C01	To conduct seminar of capacity building for 16 WECs and 139 Head teachers on how to determine Children with Special Needs (Disability) in different villages in the District by June 2024	0.00	0.00	1,000,000.00	7,500,000.00	20,000,000.00
		S								
			03	C34S03	To support the special needs functions activities for Primary Special Needs Education officer by June 2024	0.00	0.00	500,000.00	5,000,000.00	10,000,000.00
	C28									
		S								
			02	C28S02	To conduct 2 days capacity building for 16 WECs and 139 Head teachers from Primary School on how to enroll the all pupils on the PReM and the candidates of Standard VII and IV by June 2024	0.00	0.00	1,500,000.00	4,500,000.00	6,000,000.00
A										
	A11									
		C								
			06	A11C06	To facilitate training of 32 HCWs on DSD models in care and treatment services once per year by June 2024	0.00	0.00	5,982,500.00	6,905,000.00	7,177,500.00
			07	A11C07	To facilitate monitoring and mentorship of 16 HIV CQI teams twice per year by June 2024	0.00	0.00	6,080,000.00	6,950,000.00	7,820,000.00
		S								
			0E	A11S0E	To distribute EQA sample to 35 facility enrolled to EQA annually by June 2024	0.00	0.00	320,000.00	960,000.00	960,000.00
			0F	A11S0F	to conduct internal quality assessment on voluntary medical male circumcision to 1 hospital, 3 health centres and 2 dispensaries once biannually by June 2024	0.00	0.00	320,000.00	480,000.00	480,000.00
			0G	A11S0G	to conduct data quality assessment on voluntary medical male circumcision to 1 hospital, 3 health centres and 2 dispensaries once quarterly by June 2024	0.00	0.00	320,000.00	480,000.00	480,000.00
			0H	A11S0H	To conduct supportive supervision to 16 health facilities quarterly by June 2024	0.00	0.00	7,959,681.00	10,080,000.00	11,300,000.00
			0I	A11S0I	To conduct community supportive supervision	0.00	0.00	8,979,600.00	10,080,000.00	11,820,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					quarterly by June 2024					
			0J	A11S0J	To conduct quarterly HIV data collection with THPS staffs by June 2024	0.00	0.00	3,239,600.00	3,120,000.00	4,160,000.00
			0K	A11S0K	To conduct quarterly data review meeting with CTC Incherages by June 2024	0.00	0.00	2,199,600.00	4,160,000.00	7,280,000.00
			0L	A11S0L	To provide overtime allowances to one health accountant and other health care workers quarterly by June 2024.	0.00	0.00	6,360,000.00	7,200,000.00	8,400,000.00
			0M	A11S0M	To procure stationaries to 16 health facilities and give airtime to CHMT and health care workers	0.00	0.00	4,260,005.84	6,680,011.68	9,220,017.52
			0P	A11S0P	To facilitate payment of salaries to 54 staffs monthly by June 2024.	0.00	0.00	478,077,986.16	531,197,762.40	575,464,242.60
C										
	C24									
		C								
			03	C24C03	To facilitate seminars of EMD workers by June 2023	0.00	0.00	9,250,000.00	0.00	0.00
		S								
			0I	C24S0I	To conduct 10 days medicine audit to 45 public health facilities quarterly by June 2024	0.00	0.00	640,000.00	1,440,000.00	1,800,000.00
			0J	C24S0J	To conduct 1 day IMPACT meeting quarterly by June 2024	0.00	0.00	640,000.00	1,200,000.00	1,200,000.00
			0K	C24S0K	To facilitate Quarterly procurement of medicines, Medical equipment, Hospital supplies, dental supplies and Diagnostic supplies by June 2024	0.00	0.00	721,056.00	0.00	0.00
			0K	C24S0K	To facilitate 10 days approval of BUQ from 42 public health facilities once annually by June 2024	0.00	0.00	160,000.00	120,000.00	160,000.00
			0L	C24S0L	To facilitate 10 days approval of report and request from 42 public health facilities bimonthly by June 2024	0.00	0.00	680,000.00	690,000.00	700,000.00
			0M	C24S0M	To conduct 14 days supportive supervision to 80 ADDO (Accredited Drug Dispensing Outlet) and 10 Medical Laboratories quarterly by June 2024	0.00	0.00	320,000.00	1,200,000.00	1,680,000.00
			0N	C24S0N	To conduct 1 day CFDC meeting quarterly by June 2024	0.00	0.00	960,000.00	800,000.00	800,000.00
			0O	C24S0O	To procure medical equipment to 5 health centers once a year by June 2024	0.00	0.00	600,000,000.00	2,400,000,000.00	2,400,000,000.00
			0P	C24S0P	To procure medical equipment 39 dispensaries once	0.00	0.00	100,000,000.00	400,000,000.00	400,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					a year by June 2024					
	C29									
		S								
			04	C29S04	To Facilitate distribution of Vaccine to 44 health facilities monthly by June 2023	0.00	0.00	3,840,000.00	1,600,000.00	2,000,000.00
			05	C29S05	To conduct monthly 218 outreach and 6 mobile services to hard-to-reach communities by June 2024	0.00	0.00	1,440,000.00	3,440,000.00	4,140,000.00
			06	C29S06	To conduct immunization defaulter tracing in 10 low performing health facilities on a quarterly basis using Reaching Every Child (REC) strategy by June 2024	0.00	0.00	320,000.00	480,000.00	640,000.00
			08	C29S08	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and 4 days followup by June 2024	0.00	0.00	320,000.00	800,000.00	800,000.00
			09	C29S09	To conduct 2 days training to 30 new vaccinators on immunization services using Immunization in Practice (IIP) guidelines by June 2024	0.00	0.00	640,000.00	480,000.00	480,000.00
			0B	C29S0B	To conduct social mobilization meeting biannually on immunization services to 61 villages with VEOs, WEOs, village chairman, councilors and influential people by June 2024	0.00	0.00	0.00	10,000.00	10,000.00
			0C	C29S0C	To conduct 648 outreach on immunization services in 61 villages for 4 days quarterly by June 2024	0.00	0.00	0.00	20,000.00	20,000.00
			0D	C29S0D	To distribute vaccine and other health commodities at 44 health facilities monthly by June 2024	0.00	0.00	11,200,000.00	80,000.00	80,000.00
			0E	C29S0E	To conduct supportive supervision to 61 villages monthly by June 2022	0.00	0.00	2,640,000.00	120,000.00	120,000.00
			0F	C29S0F	To conduct monitoring and evaluation of immunization services biannually by June 2024	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
			0G	C29S0G	To conduct social mobilization of immunization awareness through public address system biannually by June, 2024	0.00	0.00	108,000.00	12,000,000.00	12,000,000.00
			0H	C29S0H	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations by June 2024	0.00	0.00	60,000.00	7,200,000.00	7,200,000.00
			0I	C29S0I	To support transportation cost and fuel quarterly by June 2024	0.00	0.00	10,555,370.00	129,232,320.00	129,232,320.00
	C40									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C40S05	To conduct 5 days training on Focused Antenatal (FANC) Care to 50 Service providers from 38 Dispensary, 5 HC, 1 Hosps annual by June 2024	0.00	0.00	160,000.00	800,000.00	800,000.00
			06	C40S06	To conduct monthly maternal and perinatal death auditing review meeting (MPDSR) to 10 CHMT and 12 in-charges from health Facilities by June 2024	0.00	0.00	2,820,000.00	4,700,000.00	4,700,000.00
			08	C40S08	To conduct 5 days community outreach services quarterly on CECAP to 300 women from Nguruka and Uvinza HC through 6 HCW from 2 facility working in RCH by June 2024	0.00	0.00	160,000.00	960,000.00	1,400,000.00
			09	C40S09	To conduct quarterly Mentorship on strengthening BEmONC and CeMONC services to 105 staff to 43 health facility center for 5 days by June 2024	0.00	0.00	3,200,000.00	3,120,000.00	3,600,000.00
			0A	C40S0A	To attend regional quarterly MPDSR meeting by 3 CHMT 1. DMO 1. DNO 1. DRCH Co, i driver by June 2024	0.00	0.00	2,400,000.00	3,000,000.00	3,000,000.00
	C41									
		S								
			05	C41S05	to conduct quarterly mentor ship to 14 nursing midwives and 14 doctor on proper use of partograph by June 2024	0.00	0.00	1,240,000.00	1,600,000.00	1,600,000.00
	C42									
		S								
			02	C42S02	To facilitate to conduct supportive supervision on TB to 42 health facilities quarterly by June 2024	0.00	0.00	200,000.00	600,000.00	800,000.00
			03	C42S03	To facilitate to conduct 2 days District TB/HIV Coordination committee meeting biannually by June 2024	0.00	0.00	160,000.00	640,000.00	640,000.00
			04	C42S04	To facilitate blinded rechecking of sputum smear examination for AFB(EQA) to 8 diagnostic centers quarterly by June 2024	0.00	0.00	180,000.00	600,000.00	800,000.00
			05	C42S05	To facilitate to conduct 1 day Mass campaign on TB screening to 3 wards quarterly by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
	C44									
		S								
			03	C44S03	To conduct Malaria service and data quality improvement to 48 HFs quarterly by June 2024	0.00	0.00	15,040,500.00	10,641,000.00	16,071,000.00
			04	C44S04	To conduct community score card with 1680 people from 48 villages quarterly by June 2024	0.00	0.00	19,920,000.00	12,000,000.00	12,480,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C45									
		S								
			03	C45S03	To facilitate 3 HCWs conducting mass campaign on communicable diseases (TB, HIV/AIDs, Cholera) at Uvinza ward once a year by June 2024	0.00	0.00	640,000.00	400,000.00	480,000.00
	C52									
		S								
			01	C52S01	To conduct quarterly eye services supervision to 4 health centres and 1 hospital for 5 days each facility by june 2024	0.00	0.00	160,000.00	600,000.00	800,000.00
			02	C52S02	To conduct outreach 3 days each school quarterly on health education of eye infection to 3 school by june 2024	0.00	0.00	160,000.00	640,000.00	640,000.00
			03	C52S03	To facilitate 1 campain optometrist specialist of eye sevirces by 8 staff for 6 days quartely june 2024	0.00	0.00	160,000.00	600,000.00	800,000.00
	C38									
		S								
			01	C38S01	To conduct mentorship to 44 HCWS on non-communicable diseases management biannually by June 2024	0.00	0.00	160,000.00	640,000.00	640,000.00
			02	C38S02	To conduct 3 days mass campaign on non-communicable diseases on early screening and behavioural change quaterly by June 2024	0.00	0.00	160,000.00	800,000.00	800,000.00
	C62									
		C								
			01	C62C01	To conduct oral health education sessions to mothers attending RCH clinic at Uvinza DH monthly by June 2024	0.00	0.00	320,000.00	800,000.00	800,000.00
		S								
			02	C62S02	To conduct 1 day screening on oral health status to 5 primary schools biannually by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			03	C62S03	To conduct 5 days dental mobile service clinic to 4 health centers quarterly by June 2024	0.00	0.00	320,000.00	800,000.00	800,000.00
	C55									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			02	C55S02	To conduct 1 day on quality of traditional medicine with traditional healers bi-annually by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
D										
	D24									
		D								
			01	D24D01	To support construction of dispensaries at Kanywangili and Nyangabo once a year by June 2024	0.00	0.00	50,000,000.00	300,000,000.00	300,000,000.00
	D25									
		C								
			01	D25C01	to fallitate the payments of subsistence allowance to 25 new employeee (HCWs) once a year by june 2024	0.00	0.00	27,290,000.00	0.00	0.00
E										
	E16									
		C								
			07	E16C07	To conduct 15 days mentorship on MTUHA to 41 HCW from 41 health facilities Annually by June 2024	0.00	0.00	560,000.00	880,000.00	1,240,000.00
			08	E16C08	To facilitate mentorship to 10 Health care workers on filling NHIF forms for 5 days quarterly by June 2024	0.00	0.00	800,000.00	1,560,000.00	1,760,000.00
			09	E16C09	To facilitate Mentorship to HCWs on Afyass to 24 health facilities bi annually by June 2024	0.00	0.00	160,000.00	640,000.00	640,000.00
			0M	E16S0M	To conduct 1 day orientation to 44 HSPs on OPRAS once a year by June 2024	0.00	0.00	1,320,000.00	910,000.00	970,000.00
			0Q	E16S0Q	To conduct 3 days orientation to 22 CHMT members on PLANREP web-based once a year by June 2024	0.00	0.00	400,000.00	1,000,000.00	1,040,000.00
		S								
			04	E16S04	To facilitate payment of utility bills (electricity and water) monthly by June 2024	0.00	0.00	3,360,000.00	8,280,000.00	8,280,000.00
			05	E16S05	To facilitate payment of statutory benefits to Head of Department monthly by June 2024	0.00	0.00	15,160,000.00	34,960,000.00	34,960,000.00
			07	E16S07	To facilitate preparation of quarterly and annually	0.00	0.00	3,360,000.00	2,910,000.00	3,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					CCHP reports and submit at regional level by June 2024					
			08	E16S08	To conduct 10 days meeting on development of annual plan CCHP for FY 2023/2024 with 20 planning team annually by June 2024	0.00	0.00	26,890,000.00	18,200,000.00	21,960,000.00
			09	E16S09	To facilitate preparation of quarterly and annually CCHP reports and submit at regional level by June 2024	0.00	0.00	1,800,000.00	5,220,000.00	7,560,000.00
			0A	E16S0A	To conduct monthly supportive supervision on DHFF financial management in to 4 health facilities by June 2024	0.00	0.00	960,000.00	2,560,000.00	3,600,000.00
			0B	E16S0B	To conduct 1 day CCHP meeting to 10 CHMT members with 5 stakeholders once a year by June 2024	0.00	0.00	1,470,000.00	1,640,000.00	1,900,000.00
			0C	E16S0C	To conduct Plan Preventive Maintenance (PPM) and repair of 3 vehicles quarterly by June 2024	0.00	0.00	25,200,008.00	47,100,015.00	56,600,020.00
			0D	E16S0D	To conduct 10 days data quality assessment (DQA) to 12 HF quarterly by June 2024	0.00	0.00	1,140,000.00	1,680,000.00	2,080,000.00
			0E	E16S0E	To facilitate preparation of quarterly, annual and LAAC CCHP reports and submit at regional level by June 2024	0.00	0.00	5,106,000.00	3,200,000.00	3,200,000.00
			0F	E16S0F	To facilitate 5 CHMT members 10 days on submission of CCHP 2023/2024 to Nationally level annually by June 2024	0.00	0.00	14,750,000.00	16,050,000.00	18,200,000.00
			0G	E16S0G	To facilitate preparation of quarterly, annual and LAAC CCHP reports and submit at regional level by June 2024	0.00	0.00	960,000.00	3,240,000.00	3,780,000.00
			0H	E16S0H	To conduct meeting to 20 PHC members for 1 day bi-annually by June 2024	0.00	0.00	1,200,000.00	1,500,000.00	1,760,000.00
			0I	E16S0I	To conduct 1 day Public Private Partnership (PPP - collaborative health stakeholders) meeting with 10 stakeholders once a year by June 2024	0.00	0.00	870,000.00	1,460,000.00	1,950,000.00
			0J	E16S0J	To conduct 1 day District Council Health Board Meeting (DCHB) quarterly by June 2024	0.00	0.00	3,480,000.00	7,840,000.00	8,520,000.00
			0K	E16S0K	To conduct 2 days quarterly data review meeting and analysis with 20 CHMT members by June 2024	0.00	0.00	960,000.00	3,200,000.00	3,200,000.00
			0L	E16S0L	To facilitate payment to 5 casual workers monthly by June 2024	0.00	0.00	13,200,000.00	23,400,000.00	29,400,000.00
			0N	E16S0N	To facilitate procurement of 1 GPS machine for geographical location of health facilities annually by June 2024	0.00	0.00	1,700,000.00	6,800,000.00	6,800,000.00
			0O	E16S0O	To facilitate 3 staff (DHS, HS and HRO) monthly compilation and review of human resources for health information (HRHIS) and Lawson quarterly by	0.00	0.00	480,000.00	3,200,000.00	3,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			0P	E16S0P	To provide monthly utilities (water, electricity and telephones) to DMO Office by June 2024	0.00	0.00	2,240,000.00	5,040,000.00	5,040,000.00
			0R	E16S0R	To facilitate 2 CHMT Members to submit NHIF and iCHF claims form at Regional level monthly by June 2024	0.00	0.00	760,000.00	1,920,000.00	1,975,000.00
			0S	E16S0S	To conduct Plan Preventive Maintenance (PPM) and repair of 3 vehicles and 3 Motorcycles at CHMT quarterly by June 2024	0.00	0.00	12,460,000.00	23,090,000.00	23,090,000.00
			0T	E16S0T	To facilitate preparation of DHFF report to all health facilities monthly by June 2024	0.00	0.00	320,000.00	1,200,000.00	1,200,000.00
			0U	E16S0U	To provide routine administrative logistics includes office stationeries, for smooth running of office quarterly by June 2024	0.00	0.00	4,103,400.00	8,206,800.00	8,206,800.00
			0V	E16S0V	To conduct 5 days on CCHP Pre- planning meeting with 20 CHMT/Coopted members and 39 HFC I/Cs from all HFs annually by June 2024	0.00	0.00	800,000.00	1,000,000.00	1,120,000.00
			0W	E16S0W	To conduct community sensitization meetings and continuous education on immunization services acceptance and utilization using existing local media by June 2024	0.00	0.00	160,000.00	320,000.00	480,000.00
			0X	E16S0X	To facilitate preparation of DHFF report to all health facilities monthly by June 2024	0.00	0.00	480,000.00	720,000.00	1,200,000.00
			0Y	E16S0Y	To conduct quarterly supportive supervision to 48 health facilities by June 2024	0.00	0.00	29,084,000.00	25,400,000.00	31,840,000.00
			0Z	E16S0Z	To conduct quarterly repair and maintenance of coldchain equipment at all immunizing health facilities by June 2024	0.00	0.00	1,280,000.00	3,600,000.00	4,160,000.00
			10	E16S10	To conduct quarterly supportive supervisions to all immunizing health facilities by June 2024	0.00	0.00	320,000.00	600,000.00	800,000.00
			11	E16S11	To facilitate 15 CHMT members to attend professional meeting quarterly by June 2024	0.00	0.00	6,000,000.00	5,250,000.00	6,300,000.00
			12	E16S12	To facilitate 15 CHMT members to attend professional meeting quarterly by June 2024	0.00	0.00	9,363,980.00	6,600,000.00	7,200,000.00
			13	E16S13	To facilitate procurement of 2 desktop computers with its all accessories annually by June 2024.	0.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
			14	E16S14	To facilitate 10 CHMT members to attend various commemoration days quarterly by June 2024	0.00	0.00	620,000.00	2,280,000.00	2,280,000.00
			15	E16S15	To facilitate procurement of 2 desktop computers with its all accessories annually by June 2024.	0.00	0.00	3,000,000.00	4,500,000.00	4,500,000.00
			16	E16S16	To conduct 1 day financial management meeting with 44 facilities incharges quarterly by June 2024	0.00	0.00	480,000.00	800,000.00	800,000.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			17	E16S17	To facilitate payment of statutory benefits to 15 CHMT members and 10 new employees quarterly by June 2024	0.00	0.00	26,160,000.00	40,360,000.00	43,220,000.00
			18	E16S18	To conduct 1 day financial management meeting with 44 facilities incharges quarterly by June 2024	0.00	0.00	1,720,000.00	3,120,000.00	3,760,000.00
			1A	E16S1A	To conduct 1 day District Council Health Board Meeting (DCHB) quarterly by June 2024	0.00	0.00	3,760,000.00	6,160,000.00	6,850,000.00
			1B	E16S1B	To facilitate procurement and maintenance of furniture (Office chair, bench, cupboard and table) quarterly by June 2024	0.00	0.00	3,077,000.00	6,154,000.00	6,154,000.00
			1C	E16S1C	To conduct 5 days outreach on ultrasound services to 5 HFs quarterly by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			1D	E16S1D	To conduct 5 days outreach on ultrasound services to 5 HFs quarterly by June 2024	0.00	0.00	760,000.00	2,910,000.00	3,800,000.00
			1E	E16S1E	To conduct quarterly supportive supervision to 48 health facilities by June 2024	0.00	0.00	14,600,000.00	41,880,000.00	47,860,000.00
			1F	E16S1F	To facilitate 2 HCWs conducting clinical audit to 5 health centers and 1 Hospital quarterly by June 2024	0.00	0.00	960,000.00	2,240,000.00	2,240,000.00
			1G	E16S1G	To facilitate 3 staff (DHS,HS and HRO) to prepare personal emolument (PE) budget annually by June 2024	0.00	0.00	540,000.00	1,200,000.00	1,800,000.00
			1H	E16S1H	To conduct 5 days dental mobile service clinics in 4 Health centers quarterly by June 2024	0.00	0.00	480,000.00	480,000.00	600,000.00
			1I	E16S1I	To facilitate payment of On call allowance to 150 HSPs monthly by June 2024	0.00	0.00	22,081,000.00	13,248,600.00	14,242,245.00
			1J	E16S1J	To facilitate 2 days meeting with 20 CHMTs and HF 45 incharges bi-annually by June 2024	0.00	0.00	7,600,000.00	9,000,000.00	13,000,000.00
			1K	E16S1K	To facilitate 1 HWC to acquire refresher course on Anesthesia at Bugando Medical Center once a year by June 2024	0.00	0.00	3,320,000.00	6,640,000.00	6,640,000.00
			3H	E16S3H	To conduct quarterly supportive supervision to 48 health facilities by June 2024	0.00	0.00	50,000,000.00	0.00	0.00
			3I	E16S3I	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 24	0.00	0.00	7,782,146.00	0.00	0.00
	E17									
		C								
			0B	E17C0B	To facilitate environmental cleanliness status competition in 61 villages by June 2026	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
			0C	E17C0C	To enable 2 health officers to attend their annual summit by June 2026	0.00	0.00	2,880,000.00	1,440,000.00	1,440,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0D	E17C0D	To facilitate EHOs working session for data reviewing by June 2026	0.00	0.00	3,200,000.00	3,200,000.00	4,000,000.00
			0E	E17C0E	To facilitate project commission orientation meeting to CHMT, CMT and MOI by June 2026	0.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00
		S								
			0L	E17S0L	To procure office equipment's and supplies for smooth running of environmental health services by June 2026	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
			0N	E17S0N	To facilitate payment to 122 CHWs by June 2026	0.00	0.00	4,880,000.00	4,880,000.00	4,880,000.00
			0O	E17S0O	To facilitate 1 volunteer EHO monthly allowance by June 2026	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
	E24									
		S								
			01	E24S01	To facilitate maintenance of 1 CHMT vehicle and 6 Motorcycles by June 2026	0.00	0.00	5,640,000.00	5,640,000.00	5,640,000.00
F										
	F04									
		S								
			02	F04S02	To conduct one day people with disability committee meeting quarterly by June 2024.	0.00	0.00	1,200,000.00	1,680,000.00	1,880,000.00
	F03									
		S								
			03	F03S03	To conduct one day elders district council meeting quarterly by June 2024	0.00	0.00	2,400,000.00	2,040,000.00	2,040,000.00
	F06									
		S								
			01	F06S01	To conduct mobile social welfare services to 10 villages with high rate of reported cases quarterly by June 2024	0.00	0.00	2,600,000.00	3,540,000.00	4,060,000.00
I										
	I01									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			02	I01S02	To respond on disaster and emergency ( epidemics) of public health importance quarterly by June 2024	0.00	0.00	4,160,000.00	800,000.00	800,000.00
			03	I01S03	To respond on disaster and emergency ( epidemics) of public health importance quarterly by June 2024	0.00	0.00	5,120,000.00	7,430,000.00	10,020,000.00
			04	I01S04	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) monthly by June 2024	0.00	0.00	3,040,000.00	1,920,000.00	1,920,000.00
Y										
	Y04									
		C								
			02	Y04C02	To facilitate distribution of Micronutrient to and supervision during bi annual CHNM campaign for at the health facilities by June 2024	0.00	0.00	2,881,192.00	4,202,865.60	4,203,582.00
		S								
			03	Y04S03	To conduct quarterly routine surveillance/data collection and inspection to whole sellers and retailers of Iodate Salt to 16 wards by June 2024	0.00	0.00	3,408,800.00	1,217,600.00	1,266,400.00
	Y02									
		C								
			07	Y02C07	To facilitate 2 Nutrition Officer to attend scientist and professional annual meeting by June 2024	0.00	0.00	1,840,000.00	1,580,000.00	1,960,000.00
A										
	A11									
		C								
			04	A11C04	To conduct training to 5 clinician and 5 Nurses on case management of STI for 3 days annually by June 2024	0.00	0.00	200,000.00	80,000.00	80,000.00
		S								
			02	A11S02	To facilitate 3 HCWs to conduct Mass campaign on HIV screening, prevention and treatment quarterly by June 2024	0.00	0.00	240,000.00	160,000.00	160,000.00
			03	A11S03	To facilitate quarterly HIV monthly working	0.00	0.00	160,000.00	80,000.00	80,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					improvement team by June 2024					
			04	A11S04	to conduct voluntary medical male circumcision outreach services quarterly in hard-to-reach areas by June 2024	0.00	0.00	480,000.00	640,000.00	640,000.00
C										
	C24									
		D								
			01	C24D01	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by june 2024	0.00	0.00	15,000,000.00	0.00	0.00
		S								
			09	C24S09	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by june 2024	0.00	0.00	113,240,650.04	146,481,300.08	146,481,300.08
			0A	C24S0A	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by june 2024	0.00	0.00	63,249,750.24	90,249,750.24	90,249,750.24
			0B	C24S0B	To conduct preventive maintenance and repair of medical equipment Quarterly By June 2024	0.00	0.00	4,340,000.00	8,080,000.00	9,120,000.00
			0C	C24S0C	To facilitate refilling of 8 Oxygen cylinders of 50kg monthly by June 2024	0.00	0.00	2,304,000.00	2,304,000.00	2,304,000.00
			0D	C24S0D	To facilitate refilling of 8 Oxygen cylinders of 50 kg monthly by June 2024	0.00	0.00	369,749.76	857,998.08	1,136,997.12
			0E	C24S0E	To facilitate monthly preparation of Pharmacy report including R&R by June 2024	0.00	0.00	400,000.00	960,000.00	960,000.00
			0F	C24S0F	To conduct quarterly therapeutic committee meeting by june 2024	0.00	0.00	1,680,000.00	1,680,000.00	1,680,000.00
			0G	C24S0G	To facilitate 3HCWs to prepare facility bottom up quantification (BUQ) annually by June 2024	0.00	0.00	80,000.00	80,000.00	40,000.00
			0H	C24S0H	To facilitate 3 HCW to conduct internal medicine audit to District Hospital within service area quarterly by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			0K	C24S0K	To facilitate Establishment of Hospital pharmacy shop annually by June 2024	0.00	0.00	500,000.00	1,500,000.00	1,500,000.00
			0L	C24S0L	To facilitate procurement of 3 water dispensers annually by June 2024	0.00	0.00	40,000.00	480,000.00	480,000.00
			0M	C24S0M	To facilitate disposal of unserviceable medicine and medical supplies(expired) annually by june 2024	0.00	0.00	80,000.00	240,000.00	240,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C40									
		C								
			06	C40C06	To facilitate RCH monthly working improvement team by June 2024.	0.00	0.00	320,000.00	320,000.00	320,000.00
			07	C40C07	To conduct 2 days orientation n postnatal care tools(HMIS)to 5 HCWs annually by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			08	C40C08	To conduct 3 day mentorship on CEMONC services to 5 HCW once a year by June 2024	0.00	0.00	320,000.00	600,000.00	1,200,000.00
		S								
			09	C40S09	To refill 1 Co2 gas for cryotherapy in 1 hospital biannually by June 2024	0.00	0.00	48,000.00	48,000.00	48,000.00
			0A	C40S0A	To conduct community FP Outreach monthly basis to hard to reach villages by June 2024	0.00	0.00	240,000.00	960,000.00	960,000.00
			0B	C40S0B	To conduct 1 day maternal and perinatal death audit review meeting monthly by June 2024	0.00	0.00	3,200,000.00	3,840,000.00	3,840,000.00
			0C	C40S0C	To conduct session on safe mother hood initiatives (FANC) to 2 health service providers once a year by June 2024	0.00	0.00	200,000.00	160,000.00	160,000.00
			0D	C40S0D	- To facilitate at least 4 medical personnel to attend Regional (MPDSR) meeting quarterly by June 2024	0.00	0.00	1,220,000.00	260,000.00	260,000.00
			0E	C40S0E	To conduct sensitization meeting to community leaders, family members and religious leaders on postnatal care importance annually by June 2024	0.00	0.00	240,000.00	1,200,000.00	1,200,000.00
			0F	C40S0F	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument monthly by June 2024	0.00	0.00	276,000.00	276,000.00	276,000.00
			0G	C40S0G	To conduct mentorship/n job training to 5 staff on long term family planning for 5 days biannuallyby June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			0H	C40S0H	To conduct vaccination outreach services in ne village once quarterly by June 2024	0.00	0.00	800,000.00	640,000.00	640,000.00
			0I	C40S0I	To strengthen Referral system for maternal, New born and Under Five service from council hospital t Reginal Referral Hospital quarterly by June 2024	0.00	0.00	4,220,000.00	15,480,000.00	15,960,000.00
			0J	C40S0J	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	9,315,487.48	8,678,409,717.60	8,999,738,966.40
			0K	C40S0K	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	956,123.00	956,123.00	956,123.00
			0L	C40S0L	To facilitate referrals to pregnant mothers from lower	0.00	0.00	608,000.00	608,000.00	608,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					facilities to CEMONC centers by June 2024					
	C42									
		S								
			03	C42S03	To facilitate community outreach on provision of TB education and collection of sputum for suspect client for laboratory diagnosis 3 days quarterly by June 2024.	0.00	0.00	480,000.00	480,000.00	480,000.00
			04	C42S04	To facilitate transportation of sputum sample from district hospital to gene expert machine for testing weekly by June 2024.	0.00	0.00	300,000.00	600,000.00	600,000.00
			07	C42S07	To facilitate TB monthly working improvement team by June 2024.	0.00	0.00	160,000.00	160,000.00	160,000.00
			08	C42S08	To facilitate 2 HCW to do contact tracing to TB patients to confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	160,000.00	960,000.00	960,000.00
	C44									
		C								
			02	C44C02	To conduct 2 days mentorship on case management and prevention of Acute Febrile Illness (AFI) to 3 HCWs once a year by June 2024	0.00	0.00	120,000.00	480,000.00	480,000.00
			03	C44C03	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	240,000.00	200,000.00	200,000.00
			04	C44C04	To conduct 1 day auditing on Malaria Commodities to 1 District hospital annually by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
		S								
			04	C44S04	To facilitate campaign on Malaria screening to 3 villages quarterly by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			06	C44S06	To facilitate procurement 40 liters and spray bio larvicide to identify stagnant water bodies biannually by June 2024	0.00	0.00	17,000.00	17,000.00	17,000.00
	C45									
		C								
			01	C45C01	To conduct training to 3 community health workers regarding poliomyelitis biannual by June 2024	0.00	0.00	80,000.00	800,000.00	800,000.00
			02	C45C02	To conduct on job training to 5 health care workers	0.00	0.00	240,000.00	400,000.00	480,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					on management of communicable diseases for 3 days annually by June 2024					
		S								
			02	C45S02	To conduct community health education regarding immunization to children aged under five quarterly by June 2024	0.00	0.00	320,000.00	480,000.00	480,000.00
			03	C45S03	To facilitate monthly working improvement team meeting by June 2024	0.00	0.00	1,160,000.00	160,000.00	160,000.00
			04	C45S04	To facilitate 5 HCWs to respond on epidemics (cholera, meningitis, plague, measles, polio, yellow fever) quarterly by June 2024	0.00	0.00	960,000.00	2,200,000.00	2,600,000.00
	C52									
		S								
			02	C52S02	To conduct 10 days mass campaign on eye screening to 10 villages quarterly by June 2024	0.00	0.00	240,000.00	800,000.00	800,000.00
	C38									
		C								
			02	C38C02	To conduct on job training to 2 staff on neoplasms/cancer screening for 5 days annually by June 2024	0.00	0.00	200,000.00	80,000.00	80,000.00
	C50									
		C								
			01	C50C01	To conduct 2 days mentorship on injuries and trauma management to 6 HCWs annually by June 2024	0.00	0.00	240,000.00	560,000.00	560,000.00
	C51									
		S								
			01	C51S01	To conduct orientation to 5 staff on diagnosing and management of mental illness for 3 days annually by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
	C60									
		S								
			01	C60S01	To conduct diabetic clinic to patients with diabetic illness 2 days monthly by June 2024	0.00	0.00	480,000.00	960,000.00	960,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C61									
		C								
			01	C61C01	To conduct on job training to 20 health care workers on management of non communicable diseases 3 days annually by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
		S								
			02	C61S02	To facilitate 3 HCWs to conduct community outreach on screening of non communicable diseases to 3 villages by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			03	C61S03	To conduct clinic patients suffering from cardiovascular diseases 2 days per month by June 2024	0.00	0.00	480,000.00	960,000.00	960,000.00
	C62									
		S								
			02	C62S02	To facilitate 1 HCW to conduct community dental outreach on oral diseases for 5 days quarterly by June 2024	0.00	0.00	480,000.00	800,000.00	800,000.00
			04	C62S04	To facilitate 2 HCWs to conduct 3 days screening on oral disease to 3 primary school pupils to initiate early diagnosis biannually by June 2024	0.00	0.00	240,000.00	80,000.00	80,000.00
	C55									
		S								
			02	C55S02	To conduct one day sensitization meeting to 10 Traditional healers, 4 birth attendants and 6CHW on rationale of early referral of clients to health facilities once a year by June 2024	0.00	0.00	240,000.00	400,000.00	400,000.00
	C58									
		S								
			0D	C58S0D	To facilitate Vaccination and Immunization services at Uvinza Hospital by June 2024	0.00	0.00	18,615,021.00	0.00	0.00
D										
	D26									
		S								



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	D26S03	To conduct quarterly 1 day quality improvement meeting 6 staff by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			04	D26S04	To conduct orientation and training on infection prevention control to 30 new staff by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			05	D26S05	To facilitate training quarterly to 20 non health workers about infection prevention control of 5 days by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			06	D26S06	To conduct quarterly internal supervision on infection prevention control 5 staff by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			07	D26S07	To conduct on job training to 50 staff on infection prevention control by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			08	D26S08	To Facilitate procurement of 1 set environmental cleaning material quarterly by June 2024	0.00	0.00	5,600,000.00	1,600,000.00	1,600,000.00
E										
	E16									
		C								
			01	E16C01	To facilitate on job training to clinical co Ordinator quarterly by June 2024.	0.00	0.00	80,000.00	80,000.00	80,000.00
			05	E16C05	To facilitate on job training to 12 HCWs on Radiology technics once a year by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			0A	E16S0A	To conduct one day quarterly data review meeting and analysis with head of department by June 2024	0.00	0.00	640,000.00	1,280,000.00	1,280,000.00
		D								
			09	E16S09	To procure and Distribute 30 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	1,640,000.00	1,640,000.00	1,640,000.00
		S								
			01	E16S01	To facilitate procurement and maintenance of furniture (Office chair, bench, cupboard, and table) quarterly by June 2024	0.00	0.00	0.00	200,000.00	5,200,000.00
			02	E16S02	To facilitate to conduct Plan Preventive Maintenance (PPM) and repair of 2 vehicle and 3 Motorcycles at Hospital quarterly by June 2024	0.00	0.00	800,000.00	400,000.00	400,000.00
			03	E16S03	To facilitate on job training 8 laboratory personnel on quality management system by annually June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			05	E16S05	To facilitate working improvement team(WIT) meeting monthly by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	E16S06	To facilitate 5 HCWs to conduct 1 day monthly working improvement team meeting by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			08	E16S08	To facilitate internal clinical auditing quarterly by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			0B	E16S0B	To facilitate preparation and submission of monthly HMIS report for 1 HCW from District Hospital by June 2024	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
			0E	E16S0E	To facilitate Plan Preventive Maintenance (PPM) and repair of 2 vehicle and 3 Motorcycles at Hospital quarterly by June 2024	0.00	0.00	10,742,862.48	21,554,349.76	21,554,349.76
			0G	E16S0G	To facilitate community sensitization on Ultra- sound awareness in pregnant women quarterly by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			0H	E16S0H	To facilitate NHIF forms claiming and authorization activities monthly by June 2024.	0.00	0.00	1,760,000.00	2,880,000.00	2,880,000.00
			0I	E16S0I	To facilitate 20 HWCs to attend National meeting annual by June 2024	0.00	0.00	29,076,000.00	150,000.00	150,000.00
			0J	E16S0J	To facilitate on job training to at least 4 medical personnel on claiming of NHIF forms quarterly by June 2024.	0.00	0.00	1,310,000.00	640,000.00	640,000.00
			0L	E16S0L	To conduct Hospital Nursing Meeting quarterly by June 2024.	0.00	0.00	280,000.00	400,000.00	400,000.00
			0N	E16S0N	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 District Hospital by June 2024	0.00	0.00	10,400,000.00	7,680,000.00	7,680,000.00
			0O	E16S0O	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 District Hospital by June 2024	0.00	0.00	8,600,000.00	1,600,000.00	1,600,000.00
			0P	E16S0P	To provide monthly utilities (water, electricity and telephones) to District hospital quarterly by June 2024	0.00	0.00	26,400,000.00	13,200,000.00	13,200,000.00
			0Q	E16S0Q	To provide monthly utilities (water, electricity and telephones) to District hospital quarterly by June 2024	0.00	0.00	18,692,000.00	24,092,000.00	24,092,000.00
			0R	E16S0R	To conduct 1 day hospital governing meeting committee quarterly by June 2024	0.00	0.00	3,040,000.00	3,680,000.00	3,680,000.00
			0T	E16S0T	To facilitate provision of statutory benefits to 70 Health service providers from hospital quarterly by June 2024	0.00	0.00	50,817,714.00	31,000,000.00	31,000,000.00
			0U	E16S0U	To facilitate 2HCWs to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			0W	E16S0W	To facilitate repair and maintenance of computers and the GOT-HOMIS system quarterly by June 2024	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0X	E16S0X	To facilitate laundry service cleaning and environment beautification to council hospital monthly by June 2024	0.00	0.00	22,800,000.00	36,000,000.00	36,000,000.00
			0Y	E16S0Y	To facilitate laundry service cleaning and environment beautification to council hospital monthly by June 2024	0.00	0.00	14,800,000.00	18,050,000.00	20,500,000.00
			0Z	E16S0Z	To facilitate procurement and maintenance of furniture (Office chair, bench, cupboard, and table) quarterly by June 2024	0.00	0.00	5,540,000.00	20,000,000.00	20,000,000.00
			12	E16S12	To procure 14 computer and its accessories and 10 printer council annually by June 2024	0.00	0.00	9,000,000.00	1,000,000.00	1,000,000.00
			15	E16S15	To facilitate procurement of fuel for better running of Hospital vehicle, motorcycles and generator quarterly by June 2024	0.00	0.00	13,920,000.00	8,920,000.00	7,192,000.00
			17	E16S17	To facilitate payment monthly salary t 1 assistant accountant by June 2024	0.00	0.00	1,000,000.00	6,000,000.00	6,000,000.00
			1A	E16S1A	To facilitate uniform allowance to 70 HWCs at District Hospital annually center by June 2024	0.00	0.00	0.00	720,000.00	720,000.00
			1D	E16S1D	To conduct Hospital Board meeting quarterly by June 2024	0.00	0.00	2,160,000.00	40,000.00	40,000.00
			1F	E16S1F	To conduct preparation f hospital Budget f 2023/2024 for 10 days annually by June 2024	0.00	0.00	800,000.00	600,000.00	600,000.00
			1I	E16S1I	To conduct 1 day quarterly sensitization meeting n community Health fund enrollment in 4 village by June 2024	0.00	0.00	600,000.00	4,000,000.00	4,000,000.00
			1J	E16S1J	To conduct annual orientation on publics service regulations to 40 hospital staffs including new employees in 2 days by June 2024	0.00	0.00	200,000.00	240,000.00	240,000.00
			1K	E16S1K	To conduct postmortem activity within the council quarterly by June 2024	0.00	0.00	480,000.00	120,000.00	120,000.00
			1L	E16S1L	To conduct training 10 staff council hospital on leadership and management for 3 days annually by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			1O	E16S1O	To conduct training to 11 member of hospital Board on their roles and responsibilities annually by June 2024	0.00	0.00	495,000.00	560,000.00	560,000.00
F										
	F13									
		S								
			01	F13S01	To support 10 children in need f basic needs and protection due to their vulnerabilities VANE acts	0.00	0.00	600,000.00	730,000.00	730,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Biannually by June 2024					
I										
	I01									
		S								
			02	I01S02	To conduct training t 5 staff n Emergency/Disaster preparedness and response for 3 days once by June 2024	0.00	0.00	600,000.00	240,000.00	240,000.00
			03	I01S03	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) monthly by June 2024	0.00	0.00	4,560,000.00	3,560,000.00	3,560,000.00
			04	I01S04	To conduct mass campaign on blood donatio to 4 village Quartely by jJune 2024	0.00	0.00	520,000.00	200,000.00	200,000.00
Y										
	Y11									
		S								
			01	Y11S01	To facilitate 2 HCW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	640,000.00	800,000.00	800,000.00
	Y02									
		S								
			01	Y02S01	To conduct quarterly Nutrition counselling sessions to mothers / caregivers of children age 5 -23 months on complimentary feeding by June 2024	0.00	0.00	480,000.00	400,000.00	400,000.00
			02	Y02S02	To conduct 1 day outreach services on child growth and monitoring at Lugufu hamlet quarterly by June 2024	0.00	0.00	160,000.00	600,000.00	960,000.00
A										
	A11									
		C								
			01	A11C01	To conduct 1 day mentorship on STI/RTI case management to 3 HCWs supervised by CHMT annually by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			01	A11C01	To conduct 1 day mentorship on STI/RTI case management to 3 HCW supervised by CHMT	0.00	0.00	440,000.00	320,000.00	560,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					annually by June 2024					
			02	A11C02	To conduct 1 day mentorship on STI/RTI case management to 3 HCW supervised by CHMT annually by June 2024	0.00	0.00	200,000.00	520,000.00	520,000.00
		S								
			01	A11S01	To conduct VMMC outreach services in 1 village once quarterly by June 2024	0.00	0.00	960,000.00	1,080,000.00	1,200,000.00
			02	A11S02	To conduct VMMC outreach services in 1 village once quarterly by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
C										
	C24									
		S								
			07	C24S07	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	17,942,773.56	17,942,773.56	17,942,773.56
			08	C24S08	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	14,249,950.24	14,249,950.24	14,249,950.24
			09	C24S09	To conduct preventive maintenance and repair of medical equipment quarterly By June 2024	0.00	0.00	1,120,000.00	2,960,000.00	2,960,000.00
			09	C24S09	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by June 2024	0.00	0.00	11,790,522.68	23,581,045.36	23,581,045.36
			0A	C24S0A	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	14,249,950.24	14,249,950.24	14,249,950.24
			0A	C24S0A	To facilitate Quarterly procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	14,249,950.24	14,249,950.24	14,249,950.24
			0A	C24S0A	To refill 5 Oxygen cylinders monthly by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0B	C24S0B	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	35,958,304.00	59,037,974.72	60,191,958.26
			0B	C24S0B	To conduct preventive maintenance and repair of medical equipment biannual By June 2024	0.00	0.00	360,000.00	1,480,000.00	1,480,000.00
			0B	C24S0B	To refill 5 Oxygen cylinders of 50kg monthly by June 2024	0.00	0.00	0.00	240,000.00	240,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0C	C24S0C	To facilitate Quaternary procurement of medicines, Medical equipments, Hospital supplies, dental supplies and Diagnostic supplies by	0.00	0.00	14,249,950.24	14,249,950.24	14,249,950.24
			0C	C24S0C	To conduct preventive maintenance and repair of medical equipment biannual By June 2024	0.00	0.00	720,000.00	1,400,000.00	1,400,000.00
			0C	C24S0C	To facilitate monthly preparation of facility report and request(R&R) by June 2024	0.00	0.00	380,000.00	540,000.00	540,000.00
			0C	C24S0C	To refill 5 Oxygen cylinders of 50kg monthly by June 2024	0.00	0.00	240,000.00	480,000.00	720,000.00
			0D	C24S0D	To refill 5 Oxygen cylinders of 50 kg monthly by June 2024	0.00	0.00	896,000.00	112,000.00	112,000.00
			0D	C24S0D	To conduct preventive maintenance and repair of medical equipment biannual By June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			0D	C24S0D	To conduct quarterly therapeutic committee meeting by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0D	C24S0D	To refill 5 Oxygen cylinders of 50kg monthly by June 2024	0.00	0.00	100,000.00	300,000.00	300,000.00
			0E	C24S0E	To refill 5 Oxygen cylinders of 50 kg monthly by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0E	C24S0E	To facilitate 3HCWs to prepare facility bottomup quantification (BUQ) annually by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0E	C24S0E	To facilitate monthly preparation of facility report and request(R&R) by June 2024	0.00	0.00	480,000.00	960,000.00	960,000.00
			0E	C24S0E	To refill 5 Oxygen cylinders of 50kgs monthly by June 2024	0.00	0.00	240,000.00	1,200,000.00	1,080,000.00
			0F	C24S0F	To facilitate monthly preparation of facility report and request(R&R) by June 2024	0.00	0.00	540,000.00	210,000.00	210,000.00
			0F	C24S0F	To conduct quarterly therapeutic committee meeting by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			0F	C24S0F	To facilitate 3 HCW to conduct medicine audit to dispensary within service area quarterly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			0F	C24S0F	To refill 5 Oxygen cylinders of 50kgs monthly by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			0G	C24S0G	To conduct quarterly therapeutic committee meeting by June 2024	0.00	0.00	640,000.00	80,000.00	80,000.00
			0G	C24S0G	To facilitate monthly preparation of facility report and request(R&R) by June 2024	0.00	0.00	540,000.00	540,000.00	540,000.00
			0H	C24S0H	To facilitate disposal of unserviceable medicine and medical supplies(expired) annually by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			0H	C24S0H	To conduct quarterly therapeutic committee meeting by June 2024	0.00	0.00	860,000.00	860,000.00	860,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0H	C24S0H	To facilitate 3HCWs to prepare facility bottomup quantification (BUQ) annually by june 2024	0.00	0.00	200,000.00	640,000.00	640,000.00
			0H	C24S0H	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	4,968,710.72	9,937,421.44	9,937,421.44
			0I	C24S0I	To facilitate 3 HCW to conduct medicine audit to dispensary within service area quarterly by June 2024	0.00	0.00	960,000.00	560,000.00	560,000.00
			0I	C24S0I	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	14,249,950.24	14,249,950.24	14,249,950.24
			0J	C24S0J	To facilitate quarterly IMPACT team meeting by June 2024	0.00	0.00	320,000.00	640,000.00	640,000.00
			0J	C24S0J	To conduct preventive maintenance and repair of medical equipment biannual By June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			0K	C24S0K	To facilitate quarterly IMPACT team meeting by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0K	C24S0K	To refill 5 Oxygen cylinders of 50 kg monthly by june 2024	0.00	0.00	52,000.00	52,000.00	52,000.00
			0L	C24S0L	To facilitate disposal of unserviceable medicine and medical supplies(expired) annually by june 2024	0.00	0.00	860,000.00	740,000.00	740,000.00
			0L	C24S0L	To refill 5 Oxygen cylinders of 50kg monthly by june 2024	0.00	0.00	80,000.00	120,000.00	120,000.00
			0M	C24S0M	To facilitate monthly preparation of facility report and request(R&R) by june 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			0N	C24S0N	To conduct quarterly therapeutic committee meeting by june 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			0O	C24S0O	To facilitate 3HCWs to prepare facility bottomup quantification (BUQ) annually by june 2024	0.00	0.00	40,000.00	80,000.00	80,000.00
			0R	C24S0R	To facilitate disposal of unserviceable medicine and medical supplies(expired) annually by june 2024	0.00	0.00	40,000.00	960,000.00	1,200,000.00
			0U	C24S0U	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	7,978,592.00	0.00	0.00
			0X	C24S0X	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	4,372,969.00	0.00	0.00
			0Y	C24S0Y	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	12,704,896.00	0.00	0.00
			13	C24S13	To facilitate Quaternary procurement of medicines,Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by	0.00	0.00	2,113,679.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C40									
		C								
			01	C40C01	To conduct 3 days mentorship to 5 HCW on CEMONC services once a year by June 2024	0.00	0.00	40,000.00	600,000.00	600,000.00
			01	C40C01	To conduct 3 day mentorship on CEMONC services to 5 HCW once a year by June 2024	0.00	0.00	80,000.00	800,000.00	640,000.00
			02	C40C02	To conduct 3 day mentorship on CEMONC services to 5 HCW once a year by June 2024	0.00	0.00	480,000.00	80,000.00	80,000.00
			03	C40C03	To conduct 3 day mentorship on CEMONC services to 5 HCW once a year by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	C40C03	To conduct session on safe mother hood initiatives (FANC) to 2 health service providers once a year by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
			04	C40C04	To conduct 3 day mentorship on CEMONC services to 5 HCW once a year by June 2024	0.00	0.00	120,000.00	160,000.00	200,000.00
		S								
			07	C40S07	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	4,400,000.00	4,720,000.00	4,720,000.00
			07	C40S07	To conduct vaccination outreach services in one village once monthly by June 2024	0.00	0.00	800,000.00	960,000.00	1,200,000.00
			08	C40S08	To conduct vaccination outreach services in one village monthly by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			08	C40S08	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	2,778,000.00	4,600,000.00	4,880,000.00
			09	C40S09	To conduct vaccination outreach services in one village once monthly by June 2024	0.00	0.00	960,000.00	80,000.00	80,000.00
			09	C40S09	To conduct sensitization meeting to community leaders, family members and religious leaders on postnatal care importance annually by June 2024	0.00	0.00	80,000.00	800,000.00	800,000.00
			09	C40S09	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	2,780,000.00	3,715,000.00	3,715,000.00
			0A	C40S0A	To conduct vaccination outreach services in one village once monthly by June 2024	0.00	0.00	1,040,000.00	1,520,000.00	1,520,000.00
			0A	C40S0A	To conduct sensitization meeting to community leaders, family members and religious leaders on postnatal care importance annually by June 2024	0.00	0.00	610,000.00	390,000.00	390,000.00
			0A	C40S0A	To facilitate referrals to pregnant mothers from lower	0.00	0.00	1,033,398.00	775,048.50	775,048.50



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					facilities to CEMONC centers by June 2024					
			0B	C40S0B	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	3,662,000.00	3,303,000.00	3,939,000.00
			0B	C40S0B	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024.	0.00	0.00	3,559,178.00	7,118,356.00	7,118,356.00
			0B	C40S0B	To refill 1 Co2 gas for cryotherapy in 1 health centers biannually by June 2024	0.00	0.00	128,000.00	384,000.00	384,000.00
			0C	C40S0C	To refill 1 Co2 gas for cryotherapy in 1 health centers biannually by June 2024	0.00	0.00	208,000.00	156,000.00	156,000.00
			0C	C40S0C	To conduct sensitization meeting to community leaders, family members and religious leaders on postnatal care importance annually by June 2024	0.00	0.00	80,000.00	680,000.00	880,000.00
			0C	C40S0C	To conduct 1 day maternal and perinatal death audit review meeting monthly by June 2024	0.00	0.00	800,000.00	1,200,000.00	1,200,000.00
			0D	C40S0D	To conduct community FP Outreach monthly to hard to reach villages by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			0D	C40S0D	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	12,564,174.00	14,447,743.50	14,447,743.50
			0D	C40S0D	To conduct 1 day maternal and perinatal death audit review meeting monthly by June 2024	0.00	0.00	1,080,000.00	1,920,000.00	1,920,000.00
			0E	C40S0E	To refill 1 Co2 gas for cryotherapy in 1 health centers biannually by June 2024	0.00	0.00	412,000.00	672,000.00	672,000.00
			0E	C40S0E	To conduct at least 5 AFP follow up on children under 5 years who are reported to have acute flaccid paralysis in the community quarterly by June 2024	0.00	0.00	480,000.00	640,000.00	640,000.00
			0F	C40S0F	To conduct community FP Outreach monthly to hard to reach villages by June 2024	0.00	0.00	560,000.00	960,000.00	960,000.00
			0F	C40S0F	To conduct 1 day maternal and perinatal death audit review meeting monthly by June 2024	0.00	0.00	3,360,000.00	3,400,000.00	3,920,000.00
			0F	C40S0F	To conduct session on safe mother hood initiatives (FANC) to 2 health service providers once a year by June 2024	0.00	0.00	120,000.00	800,000.00	800,000.00
			0G	C40S0G	To conduct community FP Outreach on monthly basis to hard to reach village by June 2024	0.00	0.00	200,000.00	480,000.00	480,000.00
			0G	C40S0G	To conduct at least 5 AFP follow up on children under 5 years who are reported to have acute flaccid paralysis in the community quarterly by June 2024	0.00	0.00	480,000.00	520,000.00	480,000.00
			0G	C40S0G	To conduct session on safe mother hood initiatives (FANC) to 2 health service providers once a year by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			OG	C40S0G	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	104,000.00	208,000.00	208,000.00
			OH	C40S0H	To conduct session on safe mother hood initiatives (FANC) to 2 health service providers once a year by June 2024	0.00	0.00	80,000.00	400,000.00	960,000.00
			OH	C40S0H	To conduct community FP Outreach monthly to hard to reach villages by June 2024	0.00	0.00	400,000.00	1,080,000.00	1,080,000.00
			OH	C40S0H	To conduct community FP Outreach monthly to hard to reach villages by June 2024	0.00	0.00	960,000.00	480,000.00	480,000.00
			OH	C40S0H	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	104,000.00	260,000.00	260,000.00
			OI	C40S0I	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	516,699.00	258,349.50	258,349.50
			OI	C40S0I	To conduct session on safe mother hood initiatives (FANC) to 2 health service providers once a year by June 2024	0.00	0.00	80,000.00	800,000.00	800,000.00
			OI	C40S0I	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	156,000.00	104,000.00	104,000.00
			OJ	C40S0J	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	3,376,000.00	4,226,000.00	4,226,000.00
			OK	C40S0K	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	1,000,000.00	2,780,000.00	2,780,000.00
			OL	C40S0L	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	480,000.00	1,280,000.00	1,280,000.00
			OT	C40S0T	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	3,000,000.00	0.00	0.00
			OU	C40S0U	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) monthly by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			OW	C40S0W	To strengthen Referral system for maternal, Newborn and under five services from Dispensary to health center and from Health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	3,000,000.00	0.00	0.00
			OW	C40S0W	To refill 5 Oxygen cylinders of 50 kg monthly by June 2024	0.00	0.00	300,000.00	0.00	0.00
			OX	C40S0X	To procure 2set of equipment for infection prevention control bi-annually by June 2024	0.00	0.00	200,000.00	0.00	0.00
			OX	C40S0X	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) monthly by June 2024.	0.00	0.00	501,228.00	0.00	0.00
			OY	C40S0Y	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	5,000,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C42									
		S								
			01	C42S01	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	80,000.00	400,000.00	320,000.00
			02	C42S02	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	400,000.00	1,280,000.00	1,280,000.00
			02	C42S02	To conduct 1 day tracing of TB patient defaulters from 1 quarterly by June 2024	0.00	0.00	80,000.00	480,000.00	700,000.00
			02	C42S02	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	480,000.00	80,000.00	80,000.00
			02	C42S02	To facilitate 1 HCW to do contact tracing to TB patients to confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	80,000.00	480,000.00	480,000.00
			03	C42S03	To facilitate 1 HCW to transport sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	80,000.00	1,400,000.00	1,920,000.00
			03	C42S03	To facilitate transportation of sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	1,300,000.00	2,120,000.00	2,360,000.00
			04	C42S04	To facilitate 1 HCW to do contact tracing to TB patients to confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	720,000.00	1,040,000.00	1,040,000.00
			04	C42S04	To conduct 1 day Mass campaign on TB screening to 3 villages quarterly by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			04	C42S04	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	80,000.00	600,000.00	600,000.00
			05	C42S05	To conduct 1 day Mass campaign on TB screening to 3 villages quarterly by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
	C44									
		C								
			01	C44C01	To conduct mentorship on d-IMCI to 2 services provider to strengthen their capacity in assessment treatment supervised by CHMT biannually by june 2024	0.00	0.00	640,000.00	560,000.00	560,000.00
			01	C44C01	To conduct mentorship on d-IMCI to 2 services provider to strengthen their capacity in assessment treatment supervised by CHMT biannually by june 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	C44C02	To conduct mentorship on d-IMCI to 2 services provider to strengthen their capacity in assessment	0.00	0.00	320,000.00	1,400,000.00	1,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					treatment supervised by CHMT biannually by June 2024					
		S								
			03	C44S03	To procure 20litres and spray of Malaria larvacide to breeding sites to 1 ward around health centre biannually by June 2024	0.00	0.00	718,000.00	770,000.00	842,000.00
			04	C44S04	To conduct 2 day auditing on Malaria Commodities annually by June 2024	0.00	0.00	320,000.00	200,000.00	200,000.00
			04	C44S04	To procure 20litres and spray of Malaria larvacide to breeding sites to 1 ward around health centre biannually by June 2024	0.00	0.00	160,000.00	960,000.00	1,200,000.00
			04	C44S04	To conduct 1 day auditing on Malaria Commodities annually by June 2024	0.00	0.00	240,000.00	80,000.00	80,000.00
			04	C44S04	To conduct 1 day auditing on Malaria Commodities biannually by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			05	C44S05	To procure 20litres and spray of Malaria larvacide to breeding sites to 1 ward around health centre biannually by June 2024	0.00	0.00	180,000.00	720,000.00	720,000.00
			05	C44S05	To conduct mentorship on d-IMCI to 2 services provider to strengthen their capacity in assessment treatment supervised by CHMT biannually by June 2024	0.00	0.00	40,000.00	700,000.00	960,000.00
			05	C44S05	To conduct 1 day auditing on Malaria Commodities annually by June 2024	0.00	0.00	80,000.00	480,000.00	480,000.00
			06	C44S06	To conduct 1 day auditing on Malaria Commodities biannually by June 2024	0.00	0.00	240,000.00	160,000.00	160,000.00
			07	C44S07	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	240,000.00	320,000.00	320,000.00
	C45									
		C								
			01	C45C01	To facilitate 5 HCWs to respond on epidemics (cholera, meningitis, plague, measles, polio, yellow fever) quarterly by June 2024	0.00	0.00	960,000.00	1,720,000.00	2,080,000.00
		S								
			02	C45S02	To facilitate 5 HCWs to respond on epidemics (cholera, meningitis, plague, measles, polio, yellow fever) quarterly by June 2024	0.00	0.00	680,000.00	880,000.00	680,000.00
	C52									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C52S01	To conduct 2 days mass campaign on eye screening to 2 villages quarterly by June 2024	0.00	0.00	80,000.00	240,000.00	240,000.00
			02	C52S02	To conduct 2 days mass campaign on eye screening to 2 villages quarterly by June 2024	0.00	0.00	640,000.00	880,000.00	880,000.00
			03	C52S03	To conduct 2 days mass campaign on eye screening to 2 villages quarterly by June 2024	0.00	0.00	40,000.00	800,000.00	480,000.00
			04	C52S04	To conduct 2 days mass campaign on eye screening to 2 villages quarterly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
	C38									
		S								
			01	C38S01	To conduct 2 day mass compain and screening of Neoplasms/Cancers (NCDs) to the community for early diagnosis quarterly by June 2024	0.00	0.00	560,000.00	920,000.00	920,000.00
			03	C38S03	To conduct 2 day mass compain and screening of Neoplasms/Cancers (NCDs) to the community for early diagnosis quarterly by June 2024	0.00	0.00	640,000.00	1,120,000.00	1,120,000.00
	C47									
		C								
			01	C47C01	To conduct diabetic clinic to patients with diabetic illness 2 days monthly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
		S								
			01	C47S01	To conduct diabetic clinic to patients with diabetic illness 2 days monthly by June 2024	0.00	0.00	1,080,000.00	1,920,000.00	2,680,000.00
			03	C47S03	To conduct diabetic clinic to patients with diabetic illness 2 days monthly by June 2024	0.00	0.00	500,000.00	0.00	0.00
	C50									
		C								
			01	C50C01	To conduct 2 days mentorship on injuries and trauma management to 6 HCWs annually by June 2024	0.00	0.00	120,000.00	800,000.00	800,000.00
			01	C50C01	To conduct 2 days mentorship on injuries and trauma management to 6 HCWs annually by June 2024	0.00	0.00	320,000.00	960,000.00	960,000.00
		S								
			03	C50S03	To conduct 2 days mentorship on injuries and trauma	0.00	0.00	480,000.00	80,000.00	80,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					management to 6 HCWs annually by June 2024					
	C51									
		C								
			01	C51C01	To conduct health education on mental disorders and drug abuse to 3 villages during the world mental health day annually by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			02	C51C02	To facilitate 3 HCWs to conduct 2days mental clinic quarterly by June 2024	0.00	0.00	120,000.00	240,000.00	360,000.00
		S								
			02	C51S02	To conduct health education on mental disorders and drug abuse to 3 villages during the world mental health day annually by June 2024	0.00	0.00	240,000.00	760,000.00	960,000.00
			03	C51S03	To conduct health education on mental disorders and drug abuse to 3 villages during the world mental health day annually by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
			03	C51S03	To facilitate 3 HCWs to conduct 2days mental clinic quarterly by June 2024	0.00	0.00	320,000.00	480,000.00	480,000.00
			04	C51S04	To facilitate 3 HCWs to conduct 2days mental clinic quarterly by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
	C61									
		S								
			01	C61S01	To conduct clinic to patients with cardiovascular illness 2 days monthly by June 2024	0.00	0.00	600,000.00	2,380,000.00	2,640,000.00
			02	C61S02	To conduct clinic to patients with cardiovascular illness 2 days monthly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			02	C61S02	To conduct clinic to patients with cardiovascular illness 2 days monthly by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
			04	C61S04	To conduct clinic to patients with cardiovascular illness 2 days monthly by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
	C62									
		S								
			01	C62S01	To conduct 2 days screening on oral disease to 5 primary school pupils to initiate early diagnosis biannually by June 2024	0.00	0.00	480,000.00	1,080,000.00	1,280,000.00
			01	C62S01	To conduct 5 days dental mobile services clinic quarterly by June 2024	0.00	0.00	30,000.00	600,000.00	600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C62S02	To conduct 2 days screening on oral disease to 5 primary school pupils to initiate early diagnosis biannually by June 2024	0.00	0.00	40,000.00	700,000.00	960,000.00
			02	C62S02	To conduct 5 days dental mobile services clinic quarterly by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			03	C62S03	To conduct 2 days screening on oral disease to 5 primary school pupils to initiate early diagnosis biannually by June 2024	0.00	0.00	400,000.00	320,000.00	400,000.00
			04	C62S04	To conduct 5 days dental mobile services clinic quarterly by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
	C55									
		S								
			01	C55S01	To conduct 1 day meeting with 6 TBAs ,10 Traditional Healers and 4 CHW on importance of practice his or her services under Regulations annually by June 2024	0.00	0.00	240,000.00	320,000.00	400,000.00
			02	C55S02	To conduct 1 day meeting with 6 TBAs ,10 Traditional Healers and 4 CHW on importance of practice his or her services under Regulations annually by June 2024	0.00	0.00	800,000.00	1,920,000.00	2,560,000.00
	C57									
		S								
			02	C57S02	To conduct vaccination outreach monthly by june 2024	0.00	0.00	225,405.00	0.00	0.00
	C58									
		S								
			03	C58S03	To facillitate Vaccination and Immunization services at Uvinza Health Centre by june 2024	0.00	0.00	960,089.00	0.00	0.00
			06	C58S06	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) monthly by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			09	C58S09	To facillitate Vaccination and Immunization services at Nguruka Health centre by june 2024	0.00	0.00	1,890,210.00	0.00	0.00
			0D	C58S0D	To facillitate Vaccination and Immunization services at buhingu by june 2024	0.00	0.00	900,001.00	0.00	0.00
			0D	C58S0D	To facillitate Vaccination and Immunization services at Kalya by june 2024	0.00	0.00	1,080,001.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0E	C58S0E	To facilitate Vaccination and Immunization services at Ilagala by June 2024	0.00	0.00	1,200,001.00	0.00	0.00
D										
	D26									
		D								
			01	D26D01	To facilitate construction of pit latrine at Ilagala Health centre by June 2024	0.00	0.00	1,489,333.00	0.00	0.00
		S								
			01	D26S01	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	630,000.00	530,000.00	800,000.00
			02	D26S02	To procure 2 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	D26S02	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	1,500,000.00	1,100,000.00	1,100,000.00
			02	D26S02	To procure 1 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	300,000.00	300,000.00	450,000.00
			03	D26S03	To procure 1 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	140,000.00	525,000.00	700,000.00
			03	D26S03	To conduct fumigation to control vector and vermins biannually by June 2024	0.00	0.00	180,000.00	1,260,000.00	1,500,000.00
			03	D26S03	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			03	D26S03	To procure 2 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	213,872.08	213,872.08	213,872.08
			04	D26S04	To conduct fumigation to control vector and vermin biannually by June 2024	0.00	0.00	100,000.00	200,000.00	200,000.00
			04	D26S04	To procure 2 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	200,000.00	800,000.00	800,000.00
			04	D26S04	To conduct fumigation to control vector and vermins biannually by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			05	D26S05	To conduct fumigation to control vector and vermins biannually by June 2024	0.00	0.00	180,000.00	460,000.00	460,000.00
			09	D26S09	To procure 2 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	200,000.00	0.00	0.00
			09	D26S09	To procure 1 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	1,700,000.00	0.00	0.00
			0A	D26S0A	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	1,535,061.00	0.00	0.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	D28									
		S								
			01	D28S01	To procure 2set of equipment for infection prevention control bi-annually by June 2024	0.00	0.00	1,290,000.00	4,040,000.00	4,040,000.00
			01	D28S01	To procure 2 set equipment for infection prevention control bi-annually by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
	D24									
		D								
			03	D24D03	To facilitate Construction of OPD at Kazuramimba Health Center by June 2024	0.00	0.00	95,000,000.00	400,000,000.00	900,000,000.00
	D25									
		D								
			05	D25D05	To support construction of dispensaries at Nyangabo once a year by June 2024	0.00	0.00	50,000,000.00	0.00	0.00
E										
	E16									
		C								
			01	E16C01	To facilitate 3 days internal facility supportive supervision by using Afyass to 1 health center by 5 HMT quaterly by June 2024	0.00	0.00	160,000.00	800,000.00	800,000.00
			02	E16C02	To facilitate 1 dental staff to attend Annual scientific conference once a year by June 2024	0.00	0.00	240,000.00	1,600,000.00	1,600,000.00
			03	E16C03	To conduct 5 days development and submissions of annual plans for FY 2023/24 with CHMT annually by June 2024	0.00	0.00	240,000.00	320,000.00	320,000.00
		D								
			01	E16D01	To construct toilet at Ilagaga Health Centre by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
		S								
			01	E16S01	To conduct 1 day pre planning with facility management team and HFGC at health center level annually by June 2024	0.00	0.00	290,000.00	340,000.00	385,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	E16S02	To conduct 2 days meeting with health facilities in charges and patron /matron to discuss the quality of health services provided annually by June 2024	0.00	0.00	210,000.00	1,330,000.00	1,330,000.00
			03	E16S03	To conduct 5 days development and submissions of annual plans for FY 2023/24 with CHMT by June 2024	0.00	0.00	300,000.00	200,000.00	200,000.00
			04	E16S04	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	7,600,000.00	17,200,000.00	17,200,000.00
			04	E16S04	To conduct 1-day pre planning with facility management team and HFGC at health center level annually by June 2024	0.00	0.00	240,000.00	160,000.00	160,000.00
			04	E16S04	To conduct 5 days development and submissions of annual plans for FY 2022/23 with CHMT by June 2024	0.00	0.00	290,000.00	345,000.00	395,000.00
			04	E16S04	To conduct 5 days development and submissions of annual plans for FY 2023/24 with CHMT by June 2024	0.00	0.00	560,000.00	1,040,000.00	1,040,000.00
			05	E16S05	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			05	E16S05	To conduct 5 days development and submissions of annual plans for FY 2022/23 with CHMT by June 2024	0.00	0.00	240,000.00	480,000.00	480,000.00
			05	E16S05	To conduct 1 day pre planning with facility management team and HFGC at health center level annually by June 2023	0.00	0.00	400,000.00	80,000.00	80,000.00
			05	E16S05	To conduct 2 days meeting with health facilities in charges and patron /matron to discuss the quality of health services provided annually by June 2024	0.00	0.00	200,000.00	160,000.00	160,000.00
			06	E16S06	To conduct 2 days meeting with health facilities in charges and patron /matron to discuss the quality of health services provided annually by June 2024	0.00	0.00	560,000.00	800,000.00	800,000.00
			06	E16S06	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	200,000.00	440,000.00	440,000.00
			06	E16S06	To conduct 1 day pre planning with facility management team and HFGC at health center level annually by June 2024	0.00	0.00	240,000.00	640,000.00	640,000.00
			07	E16S07	To conduct 1 day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			07	E16S07	To conduct 2 days meeting with health facilities in charges and patron /matron to discuss the quality of health services provided annually by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	E16S07	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	4,840,000.00	21,200,000.00	24,200,000.00
			08	E16S08	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	500,000.00	1,500,000.00	1,500,000.00
			08	E16S08	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	9,616,684.81	30,383,478.48	31,583,478.48
			08	E16S08	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	840,000.00	1,820,000.00	1,820,000.00
			09	E16S09	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	1,720,000.00	3,560,000.00	3,560,000.00
			09	E16S09	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	700,000.00	350,000.00	350,000.00
			09	E16S09	To conduct 1 day health facility governing meeting committee quarterly by June 2024	0.00	0.00	440,000.00	660,000.00	660,000.00
			0A	E16S0A	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	2,040,000.00	2,040,000.00	2,040,000.00
			0A	E16S0A	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	860,000.09	2,165,002.16	23,525,034.20
			0A	E16S0A	To conduct 1-day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by June 2024	0.00	0.00	160,000.00	600,000.00	800,000.00
			0B	E16S0B	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	360,000.00	2,600,000.00	2,600,000.00
			0B	E16S0B	To conduct 1 day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by June 2024	0.00	0.00	440,000.00	680,000.00	680,000.00
			0B	E16S0B	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	380,000.00	380,000.00	380,000.00
			0B	E16S0B	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	1,598,949.76	2,584,949.76	2,584,949.76
			0C	E16S0C	To conduct 1 day health facility governing meeting committee quarterly by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0C	E16S0C	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	2,100,000.00	2,160,000.00	2,475,000.00
			0D	E16S0D	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	2,680,000.00	3,000,000.00	3,000,000.00
			0D	E16S0D	To conduct 1 day health facility governing meeting committee quarterly by June 2024	0.00	0.00	1,120,000.00	1,920,000.00	1,920,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0D	E16S0D	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	920,000.00	600,000.00	600,000.00
			0E	E16S0E	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	1,043,301.00	1,006,602.00	1,006,602.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	430,000.00	430,000.00	430,000.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee quarterly by June 2024	0.00	0.00	240,000.00	600,000.00	700,000.00
			0E	E16S0E	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	340,000.00	660,000.00	660,000.00
			0E	E16S0E	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	1,564,949.76	2,264,949.76	2,264,949.76
			0F	E16S0F	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	1,440,000.00	1,440,000.00	1,440,000.00
			0F	E16S0F	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	2,885,899.52	3,865,899.52	3,865,899.52
			0F	E16S0F	To facilitate payment of statutory benefits to 15 health service providers quarterly by June 2024	0.00	0.00	1,560,000.00	1,560,000.00	1,560,000.00
			0F	E16S0F	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0G	E16S0G	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0G	E16S0G	To facilitate payment of statutory benefits to 16 health service providers quarterly by June 2024	0.00	0.00	1,500,000.00	1,405,000.00	1,405,000.00
			0G	E16S0G	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	859,949.76	1,859,949.76	1,859,949.76
			0G	E16S0G	To facilitate 3 days internal facility supportive supervision by using Afyass to 1 health center by 5 HMT quarterly by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
			0G	E16S0G	To facilitate 3 days internal facility supportive supervision by using Afyass to 1 health center by 5 HMT quarterly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			0H	E16S0H	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	610,000.00	630,000.00	630,000.00
			0H	E16S0H	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	308,000.00	588,000.00	588,000.00
			0H	E16S0H	To facilitate payment of statutory benefits to 26 health service providers quarterly by June 2024	0.00	0.00	1,340,000.00	2,430,000.00	2,430,000.00
			0H	E16S0H	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 health centers by June 2024	0.00	0.00	540,000.00	1,020,000.00	1,020,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0I	E16S0I	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	780,000.00	780,000.00	780,000.00
			0I	E16S0I	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	540,293.53	540,293.53	540,293.53
			0I	E16S0I	To facilitate payment of statutory benefits to 23 health service providers quarterly by June 2024	0.00	0.00	2,880,000.00	3,680,000.00	3,680,000.00
			0I	E16S0I	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	160,000.00	800,000.00	800,000.00
			0I	E16S0I	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	740,000.00	1,140,000.00	1,140,000.00
			0J	E16S0J	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 health centers by June 2024	0.00	0.00	780,000.00	1,020,000.00	1,020,000.00
			0J	E16S0J	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	880,000.00	880,000.00	880,000.00
			0J	E16S0J	To facilitate payment of statutory benefits to 12 health service providers quarterly by June 2024	0.00	0.00	2,100,000.00	2,255,000.00	2,255,000.00
			0J	E16S0J	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			0J	E16S0J	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	225,000.00	435,000.00	435,000.00
			0K	E16S0K	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 health centers by June 2024	0.00	0.00	540,000.00	90,000.00	90,000.00
			0K	E16S0K	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	80,000.00	480,000.00	480,000.00
			0K	E16S0K	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	400,000.00	800,000.00	800,000.00
			0K	E16S0K	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	540,000.00	680,000.00	680,000.00
			0K	E16S0K	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	635,461.91	635,461.91	635,461.91
			0L	E16S0L	To facilitate monthly salary payment to 1 assistant accountant by June 2024	0.00	0.00	3,240,000.00	3,240,000.00	3,240,000.00
			0L	E16S0L	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			0L	E16S0L	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 health centers by June 2024	0.00	0.00	320,000.00	800,000.00	800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			OL	E16S0L	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	1,153,373.52	1,093,373.52	1,093,373.52
			OM	E16S0M	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	1,144,000.00	1,024,000.00	1,024,000.00
			OM	E16S0M	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 health centers by June 2024	0.00	0.00	120,000.00	800,000.00	720,000.00
			OM	E16S0M	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			ON	E16S0N	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	589,605.45	803,210.90	803,210.90
			ON	E16S0N	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	640,000.00	80,000.00	80,000.00
			ON	E16S0N	To facilitate monthly salary payment to 1 assistant accountant by June 2024	0.00	0.00	3,540,000.00	3,540,000.00	3,540,000.00
			ON	E16S0N	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			OO	E16S0O	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	330,000.00	330,000.00	330,000.00
			OO	E16S0O	To conduct 1 day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			OO	E16S0O	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			OO	E16S0O	To facilitate monthly salary payment to 1 assistant accountant by June 2024	0.00	0.00	3,240,000.00	3,240,000.00	3,240,000.00
			OO	E16S0O	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	390,000.00	975,000.00	975,000.00
			OP	E16S0P	To facilitate monthly salary payment to 1 assistant accountant by June 2024	0.00	0.00	3,540,000.00	4,140,000.00	4,140,000.00
			OP	E16S0P	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	40,000.00	80,000.00	80,000.00
			OP	E16S0P	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	760,000.00	380,000.00	380,000.00
			OP	E16S0P	To facilitate procurement and maintenance of furniture (office chair, bench and table) quarterly by June 2024	0.00	0.00	100,000.00	180,000.00	180,000.00
			OQ	E16S0Q	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	320,000.00	640,000.00	640,000.00
			OQ	E16S0Q	To conduct 1 day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by	0.00	0.00	80,000.00	80,000.00	80,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			0Q	E16S0Q	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	1,600,000.00	2,720,000.00	2,880,000.00
			0R	E16S0R	To facilitate procurement and maintenance of furniture (office chair, bench and table) quarterly by June 2024	0.00	0.00	440,000.00	280,000.00	280,000.00
			0R	E16S0R	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	140,000.00	140,000.00	140,000.00
			0R	E16S0R	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	120,000.00	560,000.00	560,000.00
			0R	E16S0R	To conduct 1 day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			0S	E16S0S	To conduct 1 day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0S	E16S0S	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	300,000.00	500,000.00	500,000.00
			0S	E16S0S	To facilitate procurement and maintenance of furniture ( office chair, bench and table) quarterly by June 2024	0.00	0.00	220,000.00	220,000.00	220,000.00
			0S	E16S0S	To facilitate monthly salary payment to 1 assistant accountant by June 2024	0.00	0.00	3,240,000.00	3,240,000.00	3,240,000.00
			0S	E16S0S	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	640,000.00	1,200,000.00	1,200,000.00
			0T	E16S0T	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	640,000.00	1,200,000.00	1,200,000.00
			0T	E16S0T	To facilitate procurement and maintenance of furniture ( office chair, bench and table) quarterly by June 2024	0.00	0.00	440,000.00	440,000.00	440,000.00
			0T	E16S0T	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	640,000.00	320,000.00	320,000.00
			0U	E16S0U	To conduct 1 day quarterly sensitization meeting on Community Health fund enrollment in 4 villages by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0U	E16S0U	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	1,100,000.00	1,260,000.00	1,260,000.00
			0V	E16S0V	To facilitate procurement and maintenance of	0.00	0.00	160,000.00	160,000.00	160,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					furniture (office chair, bench and table) quarterly by June 2024					
			0V	E16S0V	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	280,000.00	280,000.00	280,000.00
			0V	E16S0V	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
			0W	E16S0W	To conduct 2 days mass campaign on oral health practices in the community quarterly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			0W	E16S0W	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
			0X	E16S0X	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	2,080,000.00	3,120,000.00	3,120,000.00
			1P	E16S1P	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	1,500,000.00	0.00	0.00
			1Q	E16S1Q	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	3,060,000.00	0.00	0.00
			1R	E16S1R	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	600,000.00	0.00	0.00
			1R	E16S1R	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	500,000.00	0.00	0.00
			1R	E16S1R	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	2,000,000.00	0.00	0.00
			1S	E16S1S	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	1,200,000.00	0.00	0.00
			1S	E16S1S	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2025	0.00	0.00	1,000,000.00	0.00	0.00
			1T	E16S1T	To facilitate provision of statutory benefits to 30 HCWs quarterly by June 2024	0.00	0.00	1,200,000.00	0.00	0.00
			1T	E16S1T	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	600,000.00	0.00	0.00
			1T	E16S1T	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024.	0.00	0.00	400,000.00	0.00	0.00
			1T	E16S1T	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	3,800,000.00	0.00	0.00
			1U	E16S1U	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 health centers by June 2024	0.00	0.00	460,000.00	0.00	0.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			1U	E16S1U	To facilitate plan preventive maintenance (PPM) and repair of electrical solar system on 4 facility buildings annually by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
			1U	E16S1U	To facilitate plan preventive maintenance (PPM) and repair of motor vehicle (ambulance) by June 2024	0.00	0.00	7,000,000.00	0.00	0.00
			1U	E16S1U	To facilitate repair and maintainance of the GOT HOMIS system by June 2024	0.00	0.00	800,000.00	0.00	0.00
			1V	E16S1V	To facilititate completion of repair and maintenance of Buhingu health center pharmaceutical shop Cement, Bricks and Building Materials- Buildings by June 2024	0.00	0.00	3,357,386.00	0.00	0.00
			1V	E16S1V	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
			1V	E16S1V	To provide monthly utilities(water, electricity and telephone) by june 2024	0.00	0.00	800,000.00	0.00	0.00
			1W	E16S1W	To facilitate plan preventive maintenance (PPM) and repair of motor vehicle (ambulance) by June 2024	0.00	0.00	10,000,000.00	0.00	0.00
			1W	E16S1W	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	700,000.00	0.00	0.00
			1W	E16S1W	To facilitate repair and maintenance of building(painting and tinted labor ward) by june 2024	0.00	0.00	620,000.00	0.00	0.00
			1W	E16S1W	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
			1X	E16S1X	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
			1X	E16S1X	To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance quarterly by June 2024	0.00	0.00	10,000,000.00	0.00	0.00
			1Y	E16S1Y	To provide routine administrative logistics ( includes office stationaries) for smooth running of office quarterly to 1 Health Centre by June 2024	0.00	0.00	2,700,000.00	0.00	0.00
			1Z	E16S1Z	To conduct plan preventive maintainace of water system , electrical system and furniture (PPM) annually by June 2024.	0.00	0.00	1,300,000.00	0.00	0.00
			1Z	E16S1Z	To conduct 2 days meeting with health facilities in charges and patron /matron to discuss the quality of health services provided annually by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
			20	E16S20	To provide monthly utilities (water, electricity and telephones) to health facilities by June 2024	0.00	0.00	4,000,000.00	0.00	0.00
			21	E16S21	To facilitate payment of statutory benefits to 23 health service providers quarterly by June 2024	0.00	0.00	2,000,000.00	0.00	0.00
			22	E16S22	To facilitate procurement of projector display for one health center by June 2024	0.00	0.00	2,000,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	E24									
		S								
			01	E24S01	To facilitate plan preventive maintenance (PPM) and repair of motor vehicle (ambulance) by June 2024	0.00	0.00	15,000,000.00	0.00	0.00
I										
	I01									
		C								
			01	I01C01	To conduct 2 days mentorship on emergency preparedness and response to 5 HCWs once a year by June 2024	0.00	0.00	680,000.00	1,120,000.00	1,120,000.00
		S								
			02	I01S02	To conduct 2 days mentorship on emergency preparedness and response to 5 HCWs once a year by June 2024	0.00	0.00	120,000.00	800,000.00	800,000.00
			02	I01S02	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) monthly by June 2024	0.00	0.00	7,760,000.00	8,269,000.00	7,849,000.00
			03	I01S03	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) monthly by June 2024	0.00	0.00	1,280,000.00	1,560,000.00	1,560,000.00
			03	I01S03	To conduct mass campaign on blood donatio to 4 village Quartely by jJune 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
Y										
	Y11									
		C								
			01	Y11C01	To conduct 2 day's orientation to 16 Staff on preparation of locally made therapeutic food by June 2024.	0.00	0.00	560,000.00	880,000.00	880,000.00
			01	Y11C01	To conduct 2 day's orientation to 18 Staff on preparation of locally made therapeutic food by June 2024	0.00	0.00	480,000.00	80,000.00	120,000.00
		S								
			01	Y11S01	To facilitate 4 HCW to conduct Vitamin A and deworming biannually by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	Y11S02	To facilitate 2 HCW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	320,000.00	160,000.00	160,000.00
			02	Y11S02	To facilitate 4 HCW to conduct Vitamin A and deworming biannually by June 2024	0.00	0.00	880,000.00	1,200,000.00	1,200,000.00
A										
	A11									
		C								
			01	A11C01	To conduct 1 day mentorship on STI/RTI case management to 1 dispensary HCW supervised by CHMT annually by June 2024	0.00	0.00	1,880,000.00	3,880,000.00	3,880,000.00
			02	A11C02	To conduct 1 day mentorship on STI/RTI case management to 1 dispensary HCW supervised by CHMT annually by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			02	A11C02	To conduct 1 day mentorship on STI/RTI case management to 1 dispensary HCW supervised by CHMT annually by June 2024	0.00	0.00	440,000.00	1,080,000.00	1,080,000.00
			02	A11S02	To conduct 1 day mentorship on STI/RTI case management to 1 dispensary HCW supervised by CHMT annually by June 2024	0.00	0.00	80,000.00	240,000.00	240,000.00
		S								
			01	A11S01	To conduct 1 day mentorship on STI/RTI case management to 1 dispensary HCW supervised by CHMT annually by June 2024	0.00	0.00	760,000.00	1,000,000.00	1,000,000.00
			01	A11S01	To conduct VMMC outreach services in 1 village once quarterly by June 2024	0.00	0.00	280,000.00	640,000.00	640,000.00
			02	A11S02	To conduct 1 day mentorship on STI/RTI case management to 1 dispensary HCW supervised by CHMT annually by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			02	A11S02	To conduct VMMC outreach services in 1 village once quarterly by June 2024	0.00	0.00	640,000.00	720,000.00	1,040,000.00
			02	A11S02	To conduct 1 day tracing of TB patient defaulters from 1 dispensary quarterly by June 2024	0.00	0.00	80,000.00	640,000.00	640,000.00
			03	A11S03	To conduct 1 day mentorship on STI/RTI case management to 1 dispensary HCW supervised by CHMT annually by June 2024	0.00	0.00	200,000.00	720,000.00	720,000.00
			04	A11S04	To conduct VMMC outreach services in 1 village once quarterly by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
C										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C24									
		S								
			01	C24S01	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	15,979,778.08	31,959,556.16	31,959,556.16
			01	C24S01	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June	0.00	0.00	3,994,944.52	7,989,889.04	7,989,889.04
			02	C24S02	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	2,591,405.44	3,452,325.40	3,846,556.80
			02	C24S02	To facilitate Quarterly procurement of medicines, Medical equipments and Diagnostic supplies kit by June 2024.	0.00	0.00	625,308.00	817,616.00	817,616.00
			03	C24S03	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	780,000.00	1,520,000.00	1,680,000.00
			03	C24S03	o conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	80,000.00	40,000.00	160,000.00
			07	C24S07	To facilitate Quarterly procurement of medicines, Medical equipments and Diagnostic supplies of Dispensary by June 2024	0.00	0.00	1,967,426.72	4,082,410.44	4,180,781.78
			07	C24S07	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	2,256,154.68	2,256,154.68	2,256,154.68
			07	C24S07	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,089,433.32	2,178,866.64	2,178,866.64
			07	C24S07	To facilitate Quaterly procurement of medicines, Medical equipments and Diagnostic supplies by June 2024	0.00	0.00	1,426,837.72	2,853,675.44	2,853,675.44
			08	C24S08	To facilitate Quaterly procurement of medicines, Medical equipments and Diagnostic supplies by June 2024	0.00	0.00	1,058,308.00	1,528,616.00	1,528,616.00
			08	C24S08	To facilitate Quarterly procurement of medicines, Medical equipment's and Diagnostic supplies by June 2024	0.00	0.00	2,335,744.00	4,671,488.00	4,671,488.00
			08	C24S08	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,145,308.00	1,702,616.00	1,702,616.00
			08	C24S08	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	7,720,609.96	10,506,903.96	10,506,903.96
			08	C24S08	To facilitate Quarterly procurement of medicines,	0.00	0.00	960,658.00	1,427,966.00	1,434,841.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Medical equipment and Diagnostic supplies by june 2024					
			08	C24S08	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies kit by June 2024	0.00	0.00	1,333,967.92	3,526,576.92	3,526,576.92
			08	C24S08	To facilitate Quarterly procurement of medicines,Medical equipments and Diagnostic supplies of Dispensary by June 2024	0.00	0.00	1,015,308.00	2,030,616.00	2,030,616.00
			09	C24S09	To facilitate Quarterly procurement of medicines,Medical equipments and Diagnostic supplies byJune 2024	0.00	0.00	2,446,061.92	4,892,123.84	4,892,123.84
			09	C24S09	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies kit by June 2024	0.00	0.00	2,759,608.28	3,226,916.28	3,226,916.28
			09	C24S09	To facilitate Quaterly procurement of medicines, Medical equipments and Diagnostic supplies by june 2024	0.00	0.00	2,104,838.88	1,578,629.16	1,578,629.16
			09	C24S09	To facilitate Quarterly procurement of medicines,Medical equipments and Diagnostic supplies of Dispensary by June 2024	0.00	0.00	1,293,516.84	2,587,033.68	2,587,033.68
			09	C24S09	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	3,001,039.00	0.00	0.00
			09	C24S09	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by June 2024	0.00	0.00	1,496,250.00	0.00	0.00
			09	C24S09	To facilitate Quarterly procurement of medicines,Medical equipments and Diagnostic supplies kit by june 2024.	0.00	0.00	2,123,546.04	2,123,546.04	2,123,546.04
			09	C24S09	To facilitate Quarterly procurement of medicines, Medical equipment's and Diagnostic supplies by June 2024	0.00	0.00	1,021,308.00	1,213,616.00	1,213,616.00
			09	C24S09	To facilitate Quarterly procurement of medicines, Medical equipment's and Diagnostic supplies by June 2024	0.00	0.00	2,852,661.64	5,705,323.28	5,919,272.90
			09	C24S09	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies to dispensary by June 2024	0.00	0.00	2,090,336.84	4,180,673.68	4,180,673.68
			09	C24S09	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	5,514,336.80	10,440,673.60	41,831,602.40
			09	C24S09	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	360,000.00	700,000.00	700,000.00
			09	C24S09	To conduct preventive maintenance and repair medical equipment biannually by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	C24S0A	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies to dispensary by June 2024	0.00	0.00	2,155,253.12	6,191,866.24	6,191,866.24
			0A	C24S0A	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	420,000.00	940,000.00	940,000.00
			0A	C24S0A	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	3,285,448.68	5,190,591.36	5,190,591.36
			0A	C24S0A	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies to Health center by june 2024	0.00	0.00	2,844,656.44	5,689,312.88	6,400,476.98
			0A	C24S0A	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies kit by June 2024	0.00	0.00	1,055,308.00	2,110,616.00	2,110,616.00
			0A	C24S0A	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies by june 2024	0.00	0.00	3,097,501.68	2,555,438.90	2,555,438.90
			0A	C24S0A	To facilitate Quarterly procurement of medicines,Medical equipments and Diagnostic supplies of Dispensary by June 2024	0.00	0.00	6,593,756.32	13,202,512.64	13,231,612.64
			0A	C24S0A	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,431,039.00	0.00	0.00
			0A	C24S0A	To facilitate Quarterly procurement of medicines,Medical equipments and Diagnostic supplies kit by june 2024.	0.00	0.00	5,036,955.16	7,615,143.89	5,554,864.62
			0A	C24S0A	To facilitate Quarterly procurement of medicines, Medical equipment's and Diagnostic supplies by June 2024	0.00	0.00	1,055,308.00	1,247,616.00	1,247,616.00
			0A	C24S0A	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,711,414.68	41,565,983.73	41,565,983.73
			0A	C24S0A	To conduct preventive maintenance and repair medical equipment biannually by June 2024	0.00	0.00	260,000.00	680,000.00	680,000.00
			0B	C24S0B	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies by June 2024	0.00	0.00	849,058.00	1,522,616.00	1,522,616.00
			0B	C24S0B	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	941,308.00	1,408,616.00	1,408,616.00
			0B	C24S0B	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies to dispensary by June 2024	0.00	0.00	1,055,308.00	2,376,000.60	2,110,616.00
			0B	C24S0B	To facilitate Quarterly procurement of medicines,Medical equipments and Diagnostic	0.00	0.00	1,402,357.88	2,194,665.88	2,194,665.88

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					june 2024.					
			0B	C24S0B	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,431,257.00	0.00	0.00
			0B	C24S0B	To facilitate Quartery procurement of medicines, medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,054,271.96	2,108,543.92	2,108,543.92
			0B	C24S0B	To facilitate Quaterly procurement of medicines, Medical equipments and Diagnostic supplies by june 2024	0.00	0.00	1,070,005.96	2,140,011.92	2,140,011.92
			0B	C24S0B	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	520,000.00	1,000,000.00	1,000,000.00
			0B	C24S0B	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies by june 2024	0.00	0.00	4,008,866.08	4,432,629.20	4,229,698.85
			0B	C24S0B	o facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies of Dispensary by June 2024	0.00	0.00	1,430,306.00	2,860,612.00	2,860,612.00
			0B	C24S0B	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by june 2024	0.00	0.00	4,106,759.48	8,213,518.96	8,418,856.94
			0B	C24S0B	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	3,877,193.32	7,759,194.34	7,754,386.64
			0C	C24S0C	To facilitate Quartery procurement of medicines, medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,295,308.00	2,087,616.00	2,087,616.00
			0C	C24S0C	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,380,307.80	2,172,615.60	2,172,615.60
			0C	C24S0C	To facilitate Quarterly procurement of medicines, medical equipment and Diagnostic supplies by June 2024	0.00	0.00	4,050,734.44	8,101,468.88	8,101,468.88
			0C	C24S0C	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	1,068,744.28	2,236,232.84	2,236,232.84
			0C	C24S0C	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies kit by June 2024	0.00	0.00	2,297,616.00	3,457,251.20	3,526,001.20
			0C	C24S0C	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies by June 2024	0.00	0.00	5,622,513.56	5,200,825.04	5,200,825.04
			0C	C24S0C	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies by june 2024	0.00	0.00	956,708.00	1,854,616.00	1,854,616.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0D	C24S0D	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,470,495.48	2,940,990.96	2,940,990.96
			0D	C24S0D	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies to dispensary by June 2024	0.00	0.00	1,481,304.80	2,962,609.60	2,962,609.60
			0D	C24S0D	To facilitate Quarthey procurement of medicines, medical equipment and Diagnostic supplies by June 2024	0.00	0.00	1,063,072.48	1,828,262.72	1,828,262.72
			0D	C24S0D	To facilitate Quaterly procurement of medicines, Medical equipments and Diagnostic supplies by june 2024	0.00	0.00	2,647,925.48	2,647,925.48	2,647,925.48
			0D	C24S0D	To facilitate Quaterly procurement of medicines,Medical equipments and Diagnostic supplies by June 2024	0.00	0.00	1,380,308.00	2,760,616.00	2,760,616.00
			0D	C24S0D	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	280,000.00	840,000.00	840,000.00
			0D	C24S0D	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	500,000.00	1,240,000.00	1,240,000.00
			0E	C24S0E	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies to dispensary by June 2024	0.00	0.00	908,308.00	1,816,616.00	1,816,616.00
			0E	C24S0E	To facilitate Quaterly procurement of medicines, Medical equipments and Diagnostic supplies by june 2024	0.00	0.00	1,380,308.00	1,572,616.00	1,572,616.00
			0E	C24S0E	To facilitate Quarterly procurement of medicines, Medical equipment and Diagnostic supplies by June 2024	0.00	0.00	929,308.00	1,396,616.00	1,396,616.00
			0E	C24S0E	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	660,000.00	1,345,000.00	1,345,000.00
			0F	C24S0F	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	220,000.00	670,000.00	670,000.00
			0G	C24S0G	To facilitate Quarterly procurement of medicines, Medical equipment's and Diagnostic supplies by June 2024	0.00	0.00	2,716,612.28	5,433,224.56	5,433,224.56
			0H	C24S0H	To facilitate Quarterly procurement of medicines, Medical equipment's and Diagnostic supplies by June 2024	0.00	0.00	1,055,306.80	1,481,363.60	1,481,363.60
			0H	C24S0H	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,222,912.00	0.00	0.00
			0H	C24S0H	To facilitate procurement of medicine by June 2024	0.00	0.00	369,919.00	0.00	0.00
			0I	C24S0I	To facilitate Quarterly procurement of medicines,	0.00	0.00	1,629,951.00	0.00	0.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Medical equipment, Hospital supplies, dental supplies and Diagnostic supplies by June 2024					
			0I	C24S0I	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	2,388,039.00	0.00	0.00
			0I	C24S0I	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	80,000.00	120,000.00	120,000.00
			0I	C24S0I	To facilitate procurement of solar system by June 2024	0.00	0.00	500,000.00	0.00	0.00
			0I	C24S0I	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by June 2024	0.00	0.00	691,406.00	0.00	0.00
			0J	C24S0J	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by June 2024	0.00	0.00	1,318,981.00	0.00	0.00
			0J	C24S0J	To facilitate Quarterly procurement of medicines, Medical equipment, Hospital supplies, dental supplies and Diagnostic supplies by June 2024	0.00	0.00	1,792,977.00	0.00	0.00
			0J	C24S0J	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,972,270.00	0.00	0.00
			0K	C24S0K	To facilitate Quarterly procurement of medicines, Medical equipment, Hospital supplies, dental supplies and Diagnostic supplies by June 2024	0.00	0.00	1,925,109.00	0.00	0.00
			0K	C24S0K	To facilitate meeting of dispensary committee by June 2024	0.00	0.00	150,000.00	0.00	0.00
			0K	C24S0K	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,988,941.00	0.00	0.00
			0L	C24S0L	To facilitate Quarterly procurement of medicines, Medical equipment, Hospital supplies, dental supplies and Diagnostic supplies by June 2024	0.00	0.00	1,090,168.00	0.00	0.00
			0L	C24S0L	To conduct preventive maintenance and repair of medical equipment annually by June 2024	0.00	0.00	50,000.00	0.00	0.00
			0L	C24S0L	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	4,825,180.00	0.00	0.00
			0M	C24S0M	To facilitate Quarterly procurement of medicines, Medical equipments,Hospital supplies,dental supplies and Diagnostic supplies by June 2024	0.00	0.00	2,348,512.00	0.00	0.00
			0M	C24S0M	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
			0M	C24S0M	To facilitate Quarterly procurement of medicines, Medical equipment, Hospital supplies, dental	0.00	0.00	1,461,655.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					supplies and Diagnostic supplies by June 2024					
			0M	C24S0M	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,193,336.00	0.00	0.00
			0N	C24S0N	To facilitate Quarterly procurement of medicines, Medical equipment, Hospital supplies, dental supplies and Diagnostic supplies by June 2024	0.00	0.00	899,108.00	0.00	0.00
			0N	C24S0N	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	160,000.00	0.00	0.00
			0N	C24S0N	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,791,039.00	0.00	0.00
			0O	C24S0O	To facilitate Quarterly procurement of medicines, Medical equipment, Hospital supplies, dental supplies and Diagnostic supplies by June 2024	0.00	0.00	530,609.00	0.00	0.00
			0O	C24S0O	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	2,050,143.00	0.00	0.00
			0R	C24S0R	To facilitate quarterly procurement of medicines, medical equipment's, hospital supplies, dental supplies and Diagnostic supplies by June 2025	0.00	0.00	1,045,783.00	0.00	0.00
			0S	C24S0S	To conduct preventive maintenance and repair of medical equipment biannually by June 2024	0.00	0.00	600,000.00	0.00	0.00
	C29									
		C								
			01	C29C01	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and 4 days follow-up by June 2024	0.00	0.00	160,000.00	160,000.00	320,000.00
		S								
			01	C29S01	To refill 8 LPG of32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	60,000.00	480,000.00	480,000.00
			01	C29S01	To refill 8 LPG of 32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	2,260,000.00	3,720,000.00	3,840,000.00
			01	C29S01	To refill 8 LPG 15Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	1,440,000.00	2,400,000.00	2,400,000.00
			01	C29S01	To refill 8 LPG of 32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	490,000.00	370,000.00	370,000.00
			01	C29S01	To refill 8 LPG of 32 Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C29S02	To conduct 1 vaccination outreach services in two village monthly by June 2024	0.00	0.00	320,000.00	980,000.00	980,000.00
			02	C29S02	To conduct 1 vaccination outreach services to four villages monthly by June 2024	0.00	0.00	1,720,000.00	3,200,000.00	3,200,000.00
			02	C29S02	To conduct 4 vaccination outreach services in two village monthly by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			02	C29S02	To conduct one vaccination outreach services in two village monthly by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			02	C29S02	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and 4 days follow-up by June 2024	0.00	0.00	120,000.00	160,000.00	320,000.00
			02	C29S02	To conduct vaccination outreach services in two village monthly by June 2024	0.00	0.00	160,000.00	400,000.00	400,000.00
			02	C29S02	To refill 8 LPG 0f 32Kg for vaccine refrigerator to one quarterly by June 2024	0.00	0.00	180,000.00	480,000.00	480,000.00
			02	C29S02	To refill 8 LPG 15Kg for vaccine refrigerator quarterly by June 2024	0.00	0.00	180,000.00	120,000.00	120,000.00
			02	C29S02	To refill 8 LPG of 15Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	180,000.00	1,200,000.00	1,200,000.00
			02	C29S02	To refill 8 LPG of 32Kg for vaccine refrigerator quarterly by June 2024	0.00	0.00	480,000.00	7,800,000.00	7,800,000.00
			02	C29S02	To refill 8 LPG of 32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	120,000.00	240,000.00	240,000.00
			02	C29S02	To conduct 1 vaccination outreach services in one village monthly by June 2023	0.00	0.00	80,000.00	160,000.00	160,000.00
			02	C29S02	C58S02 - To refill 8 LPG of 32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	180,000.00	120,000.00	120,000.00
			02	C29S02	To conduct 1 vaccination outreach service in four villages monthly by June 2024	0.00	0.00	400,000.00	520,000.00	520,000.00
			02	C29S02	To conduct 1 vaccination outreach service in four villages monthly by June 2024	0.00	0.00	320,000.00	960,000.00	960,000.00
			02	C29S02	To conduct 1 vaccination outreach service in three villages monthly by June 2024	0.00	0.00	160,000.00	720,000.00	720,000.00
			02	C29S02	To conduct 1 vaccination outreach services in four village monthly by June 2024	0.00	0.00	280,000.00	320,000.00	320,000.00
			02	C29S02	To refill 8 LPG of 32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	240,000.00	120,000.00	120,000.00
			02	C29S02	To conduct 1 vaccination outreach services in two village monthly by June 2023	0.00	0.00	240,000.00	320,000.00	320,000.00
			03	C29S03	To conduct 1 vaccination outreach services to four villages monthly by June 2024	0.00	0.00	320,000.00	120,000.00	480,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C29S03	To refill 8 LPG of 32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	2,160,000.00	3,660,000.00	3,900,000.00
			03	C29S03	To refill 8 LPG of 32 Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	480,000.00	600,000.00	600,000.00
			03	C29S03	To refill 8 LPG of 32Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	120,000.00	480,000.00	480,000.00
			03	C29S03	To refill 8 LPG of 32Kg for vaccine refrigerator quarterly by June 2024	0.00	0.00	60,000.00	240,000.00	1,920,000.00
			03	C29S03	To refill 8 LPG of 15Kg for vaccine refrigerator to one dispensary quarterly by June 2024	0.00	0.00	120,000.00	600,000.00	600,000.00
			03	C29S03	To refill 8 LPG 15Kg for vaccine refrigerator to one dispensary quarterly by June 2023	0.00	0.00	240,000.00	120,000.00	120,000.00
			03	C29S03	To refill 8 LPG Of 32Kg for vaccine refrigerator to one quarterly by June 2024	0.00	0.00	180,000.00	960,000.00	960,000.00
			03	C29S03	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and 4 days follow-up by June 2024	0.00	0.00	360,000.00	720,000.00	720,000.00
			03	C29S03	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and 4 days follow-up by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			03	C29S03	To conduct 1 vaccination outreach services to two villages monthly by June 2024	0.00	0.00	40,000.00	160,000.00	160,000.00
			03	C29S03	To conduct 1 vaccination outreach services monthly in 3 villages by June 2024	0.00	0.00	200,000.00	600,000.00	600,000.00
			03	C29S03	To conduct 1 vaccination outreach services monthly in 2 villages by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			03	C29S03	To conduct 1vaccination outreach services in two village monthly by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			03	C29S03	To conduct 1 vaccination outreach services in two village monthly by June 2024	0.00	0.00	560,000.00	1,480,000.00	1,480,000.00
			03	C29S03	To conduct 1 vaccination outreach services in three village monthly by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			03	C29S03	To conduct 1 vaccination outreach services in four villages monthly by June 2024	0.00	0.00	480,000.00	80,000.00	80,000.00
			04	C29S04	To conduct vaccination outreach services in two village monthly by June 2024	0.00	0.00	120,000.00	840,000.00	840,000.00
			04	C29S04	To conduct 1 vaccination outreach services in four village monthly by June 2024	0.00	0.00	640,000.00	960,000.00	960,000.00
			04	C29S04	To conduct 1 vaccination outreach services in three village monthly by June 2024	0.00	0.00	120,000.00	80,000.00	80,000.00
			04	C29S04	To conduct 1 vaccination outreach services in two village monthly by June 2023	0.00	0.00	160,000.00	320,000.00	320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C29S04	To conduct 1 vaccination outreach services in two village monthly by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
			04	C29S04	To conduct 1 vaccination outreach services in two village monthly by June 2024	0.00	0.00	480,000.00	1,680,000.00	2,360,000.00
			04	C29S04	To conduct 1vaccination outreach services in two village monthly by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			04	C29S04	To conduct 1 vaccination outreach services monthly in 5 villages by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			04	C29S04	To conduct 1 vaccination outreach services to four villages monthly by June 2024	0.00	0.00	400,000.00	360,000.00	360,000.00
			04	C29S04	To conduct 2 vaccination outreach services in two village monthly by June 2024	0.00	0.00	120,000.00	80,000.00	80,000.00
			04	C29S04	To conduct one vaccination outreach services monthly in two villages by June 2024	0.00	0.00	40,000.00	160,000.00	400,000.00
	C40									
		C								
			01	C40C01	To conduct one day mentorship on BEMONC to 2 HCWs annually by June 2024	0.00	0.00	360,000.00	1,520,000.00	1,520,000.00
			01	C40C01	To conduct one day mentorship on BEMONC to 2HCWs annually by June 2024	0.00	0.00	1,560,000.00	2,160,000.00	2,360,000.00
			01	C40C01	To conduct one day mentorship on BEMONC to 2HCWs annually by june 2024	0.00	0.00	1,440,000.00	2,240,000.00	2,240,000.00
			01	C40C01	To conduct 3 day mentorship on pantograph use to 2 HCW once a year by June 2024	0.00	0.00	240,000.00	280,000.00	520,000.00
			01	C40C01	To conduct one day mentorship on BEMONC to 2 HCWs annually by june 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			02	C40C02	To conduct one day mentorship on BEMONC to 2HCWs annually by June 2024	0.00	0.00	200,000.00	240,000.00	480,000.00
			02	C40C02	To conduct 3 day mentorship on partograph use to 2 HCW once a year by June 2024	0.00	0.00	2,000,000.00	6,280,000.00	6,280,000.00
			02	C40C02	To conduct 3-day mentorship on partograph use to 2 HCW once a year by June 2024	0.00	0.00	40,000.00	80,000.00	80,000.00
			02	C40C02	To conduct one day mentorship on BEMONC to 2HCWs annually by june 2024	0.00	0.00	480,000.00	640,000.00	640,000.00
			02	C40C02	To conduct 3 day mentorship on pantograph use to 2 HCW once a year by June 2024	0.00	0.00	240,000.00	1,040,000.00	1,440,000.00
			02	C40C02	To conduct 3 day mentorship on partograph use to 2 HCW once a year by June 2024	0.00	0.00	160,000.00	640,000.00	640,000.00
			03	C40C03	To conduct 3 day mentorship on partograph use to 2	0.00	0.00	280,000.00	720,000.00	720,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					HCW once a year by June 2024					
			03	C40C03	To conduct 3 day mentorship on partograph use to 2 HCW once a year by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
		D								
			01	C40D01	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	76,900.00	257,800.00	257,800.00
		S								
			01	C40S01	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	532,000.00	1,176,000.00	1,176,000.00
			01	C40S01	To refill 4 LPG gas cylinder of 6 KG for immunization quarterly by June 2024	0.00	0.00	312,000.00	208,000.00	208,000.00
			01	C40S01	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			02	C40S02	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	346,001.96	562,003.92	562,003.92
			02	C40S02	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	550,623.00	1,101,246.00	1,101,246.00
			02	C40S02	To conduct community family planning Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	480,000.00	240,000.00	240,000.00
			02	C40S02	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	360,000.00	400,000.00	400,000.00
			03	C40S03	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	680,000.00	560,000.00	560,000.00
			03	C40S03	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			03	C40S03	refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	234,235.48	226,235.48	226,235.48
			03	C40S03	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	837,000.00	2,084,000.00	2,084,000.00
			03	C40S03	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	79,805.65	95,416.95	95,416.95
			03	C40S03	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	519,292.04	685,192.16	685,192.16
			04	C40S04	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			04	C40S04	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	520,000.00	960,000.00	1,200,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C40S04	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	1,580,000.00	1,528,000.00	1,710,000.00
			04	C40S04	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	104,000.00	624,000.00	832,000.00
			04	C40S04	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	202,681.00	161,340.50	161,340.50
			04	C40S04	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	2,040,000.00	2,080,000.00	2,120,000.00
			05	C40S05	To conduct community family planning Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	200,000.00	80,000.00	80,000.00
			05	C40S05	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			05	C40S05	To conduct one day mentorship on BEMONC to 2HCWs annually by June 2024	0.00	0.00	240,000.00	480,000.00	720,000.00
			05	C40S05	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	1,286,278.00	1,324,256.50	1,324,256.50
			05	C40S05	To refill 4 LPG gas cylinder of 6 KG for immunization quarterly by June 2024	0.00	0.00	104,000.00	104,000.00	104,000.00
			05	C40S05	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	52,000.00	416,000.00	416,000.00
			05	C40S05	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	1,860,000.00	3,966,000.00	3,836,000.00
			05	C40S05	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	440,000.00	640,000.00	640,000.00
			05	C40S05	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			05	C40S05	To conduct 1 day maternal and perinatal death audit review meeting monthly by June 2024	0.00	0.00	280,000.00	640,000.00	640,000.00
			05	C40S05	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	2,200,000.00	4,720,000.00	4,880,000.00
			06	C40S06	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	1,200,000.00	3,520,000.00	3,520,000.00
			06	C40S06	- To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	160,000.00	400,000.00	400,000.00
			06	C40S06	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	400,000.00	440,000.00	440,000.00
			06	C40S06	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	4,962,288.00	6,858,339.50	6,858,339.50
			06	C40S06	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	1,730,000.00	2,600,000.00	2,600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	C40S06	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	259,310.00	1,050,480.00	1,166,480.00
			06	C40S06	To conduct 1 day maternal and perinatal death audit review meeting monthly by June 2024	0.00	0.00	40,000.00	160,000.00	160,000.00
			07	C40S07	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	560,000.00	1,360,000.00	1,360,000.00
			07	C40S07	To conduct community family planning Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	200,000.00	160,000.00	320,000.00
			07	C40S07	To conduct 1 day monthly maternal and perinatal death review audit meeting by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			07	C40S07	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	1,800,000.00	4,160,000.00	4,800,000.00
			07	C40S07	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	176,000.00	421,000.00	733,000.00
			07	C40S07	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	3,076,019.00	3,619,004.00	3,619,004.00
			07	C40S07	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	1,480,000.00	2,520,000.00	2,880,000.00
			07	C40S07	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			08	C40S08	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	1,560,000.00	1,840,000.00	1,840,000.00
			08	C40S08	To refill 4 LPG gas cylinder of 6 kg for sterilization of instrument quarterly by June 2024	0.00	0.00	78,000.00	104,000.00	104,000.00
			08	C40S08	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	1,838,514.00	1,797,019.00	1,829,474.25
			08	C40S08	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	637,629.00	1,275,258.00	1,275,258.00
			08	C40S08	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	1,740,000.00	3,220,000.00	3,220,000.00
			08	C40S08	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2023	0.00	0.00	240,000.00	600,000.00	600,000.00
			08	C40S08	To conduct 3 day mentorship on pantograph use to 2 HCW once a year by June 2024	0.00	0.00	240,000.00	320,000.00	320,000.00
			08	C40S08	To conduct 1 day monthly maternal and perinatal death audit review meeting by June 2024	0.00	0.00	280,000.00	640,000.00	1,120,000.00
			09	C40S09	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	80,000.00	480,000.00	480,000.00
			09	C40S09	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	1,206,292.80	2,072,585.60	2,072,585.60



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C40S09	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	2,212,016.00	3,220,032.00	3,220,032.00
			09	C40S09	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	360,000.00	720,000.00	720,000.00
			0A	C40S0A	To conduct 3 day mentorship on partograph use to 2 HCW once a year by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			0A	C40S0A	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral Hospitals quarterly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			0A	C40S0A	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	1,336,941.00	2,029,605.00	2,029,605.00
			0A	C40S0A	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	320,000.00	400,000.00	400,000.00
			0A	C40S0A	To conduct community family planning Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			0B	C40S0B	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	1,022,307.00	1,945,429.50	1,945,429.50
			0B	C40S0B	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	480,000.00	520,000.00	520,000.00
			0C	C40S0C	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	388,277.00	776,554.00	776,554.00
			0D	C40S0D	To conduct community family planning Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	240,000.00	0.00	0.00
			0E	C40S0E	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	120,000.00	0.00	0.00
			0F	C40S0F	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	500,000.00	0.00	0.00
			0F	C40S0F	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	350,000.00	0.00	0.00
			0F	C40S0F	To conduct community family planning Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	160,000.00	0.00	0.00
			0G	C40S0G	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	300,000.00	0.00	0.00
			0G	C40S0G	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	700,000.00	0.00	0.00
			0H	C40S0H	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	290,000.00	0.00	0.00
			0H	C40S0H	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	1,371,478.00	0.00	0.00
			0I	C40S0I	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	340,239.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0I	C40S0I	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	220,000.00	0.00	0.00
			0J	C40S0J	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	40,000.00	0.00	0.00
			0K	C40S0K	To facilitate referrals to pregnant mothers from lower facilities to CEMONC centers by June 2024	0.00	0.00	457,322.00	0.00	0.00
			0L	C40S0L	To conduct community FP Outreach on quarterly basis to hard to reach village by June 2024	0.00	0.00	359,406.00	0.00	0.00
	C42									
		S								
			01	C42S01	To facilitate transportation of sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	80,000.00	320,000.00	400,000.00
			01	C42S01	To conduct 1 day tracing of TB patient defaulters from 1 dispensary quarterly by June 2024	0.00	0.00	280,000.00	440,000.00	440,000.00
			01	C42S01	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00
			01	C42S01	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	1,080,000.00	1,600,000.00	1,760,000.00
			02	C42S02	To conduct 1 day tracing of TB patient defaulters from 1 dispensary quarterly by June 2024	0.00	0.00	110,000.00	620,000.00	620,000.00
			02	C42S02	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			02	C42S02	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	680,000.00	1,400,000.00	1,400,000.00
			02	C42S02	To facilitate 1 HCW to do contact tracing to TB patients to confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			02	C42S02	To facilitate 1 HCW to transport sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	280,000.00	840,000.00	880,000.00
			02	C42S02	To facilitate 1 HCW to transport sputum sample to Gene Expert site for TB investigation monthly by June 2024	0.00	0.00	280,000.00	880,000.00	880,000.00
			02	C42S02	To facilitate transportation of sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	480,000.00	480,000.00	720,000.00
			03	C42S03	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00
			03	C42S03	To conduct 1 day tracing of TB patient defaulters from 1 dispensary quarterly by June 2024	0.00	0.00	360,000.00	720,000.00	880,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C42S03	To conduct 1 day tracing of TB patient defaulters from 1 quarterly by June 2024	0.00	0.00	120,000.00	80,000.00	80,000.00
			03	C42S03	To conduct 1 day tracing of TB patient defaulters from 1 quarterly by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00
			03	C42S03	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	360,000.00	240,000.00	240,000.00
			03	C42S03	To conduct 1 day tracing of TB patient defaulters quarterly by June 2024	0.00	0.00	1,400,000.00	2,800,000.00	2,800,000.00
			03	C42S03	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	400,000.00	760,000.00	1,080,000.00
			03	C42S03	To facilitate 1 HCW to do contact tracing to TB patients to confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	600,000.00	1,760,000.00	2,640,000.00
			03	C42S03	To facilitate 1 HCW to transport sputum sample to Gene Expert site for TB investigation monthly by June 2024	0.00	0.00	320,000.00	560,000.00	560,000.00
			03	C42S03	To facilitate 1 HCW to transport sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	380,000.00	830,000.00	830,000.00
			03	C42S03	To facilitate transportation of sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	160,000.00	480,000.00	960,000.00
			04	C42S04	To facilitate transportation of sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	560,000.00	1,040,000.00	1,040,000.00
			04	C42S04	To facilitate 1 HCW to transport sputum sample to Gene Expert site for TB investigation monthly by June 2024	0.00	0.00	960,000.00	2,240,000.00	2,240,000.00
			04	C42S04	To facilitate 1 HCW to do contact tracing to TB patients to confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	80,000.00	400,000.00	400,000.00
			04	C42S04	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	350,000.00	1,080,000.00	1,080,000.00
			04	C42S04	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			04	C42S04	To facilitate 1 HCW to transport sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	680,000.00	3,360,000.00	3,360,000.00
			05	C42S05	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	1,640,000.00	4,080,000.00	4,080,000.00
			05	C42S05	To facilitate 1 HCW to do contact tracing to TB patients to confirmed bacteriological TB patients	0.00	0.00	600,000.00	3,040,000.00	3,040,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					family monthly by June 2024					
			05	C42S05	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00
			0B	C42S0B	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	160,000.00	0.00	0.00
			0C	C42S0C	To facilitate 1 HCW to transport sputum sample to Gene Xpert site for TB investigation monthly by June 2024	0.00	0.00	120,000.00	0.00	0.00
	C44									
		C								
			01	C44C01	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	800,000.01	2,720,000.06	2,720,000.06
			01	C44C01	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment since a year by June 2024	0.00	0.00	120,000.00	320,000.00	320,000.00
			01	C44C01	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	960,000.00	1,960,000.00	2,200,000.00
			02	C44C02	To conduct 1 day auditing on Malaria Commodities to 1 Dispensary annually by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			02	C44C02	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	320,000.00	720,000.00	720,000.00
			02	C44C02	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	200,000.00	440,000.00	440,000.00
			03	C44C03	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	200,000.00	320,000.00	320,000.00
			01	C44S01	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			03	C44S03	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	120,000.00	160,000.00	160,000.00
		S								
			01	C44S01	To procure and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C44S01	To procure 20 litres and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	90,000.00	600,000.00	600,000.00
			01	C44S01	To procure 20 and spray larvaSide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	160,000.00	1,300,000.00	1,300,000.00
			01	C44S01	To procure 20 and spray larva Side to identify stagnant water bodies quarterly by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			01	C44S01	To procure 20 and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	80,000.00	80,000.00	160,000.00
			01	C44S01	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			01	C44S01	To procure 20 litres and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	240,000.00	240,000.00
			02	C44S02	To conduct 1 day auditing on Malaria Commodities to 1 Dispensary annually by June 2024	0.00	0.00	400,000.00	400,000.00	520,000.00
			02	C44S02	To procureand spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			02	C44S02	To procure 20LTS and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	160,000.00	40,000.00	40,000.00
			02	C44S02	To procure 20 litres and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	120,000.00	120,000.00
			02	C44S02	To procure 20 liters larvicide and spray to identified stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	120,000.00	120,000.00
			02	C44S02	To procure 20 liters larvicide and spray to identified stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	120,000.00	120,000.00
			02	C44S02	To procure 20 liters and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	50,000.00	100,000.00	200,000.00
			02	C44S02	To procure 20 and spray larvaSide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	36,000.00	72,000.00	90,000.00
			02	C44S02	To conduct 2 days mentorship on d-IMCI training to 2 services providers to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	120,000.00	360,000.00	360,000.00
			02	C44S02	To conduct 1 day auditing on Malaria Commodities to 1 Dispensary annually by June 20	0.00	0.00	120,000.00	80,000.00	80,000.00
			03	C44S03	To procure 20 litres and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	260,000.00	410,000.00	410,000.00
			03	C44S03	To procure 20 litres and spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	240,000.00	450,000.00	450,000.00
			03	C44S03	To procure and spray 20 litres of larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	120,000.00	120,000.00
			03	C44S03	To procurean 20 litres spray larvicide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	120,000.00	120,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C44S03	To procure 20 litre spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	40,000.00	100,000.00	100,000.00
			03	C44S03	To conduct 1 day auditing on Malaria Commodities to 1 Dispensary annually by June 2024	0.00	0.00	800,000.00	1,880,000.00	1,880,000.00
			03	C44S03	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	120,000.00	240,000.00	240,000.00
			03	C44S03	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			03	C44S03	To procure 20 and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			03	C44S03	To procure 20 and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	150,000.00	150,000.00
			03	C44S03	To procure 20 Litre and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	80,000.00	200,000.00	200,000.00
			04	C44S04	To procure 20 litres and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	75,000.00	150,000.00
			04	C44S04	To procure and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	160,000.00	410,000.00	410,000.00
			04	C44S04	To procure 20LTS and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	30,000.00	30,000.00
			04	C44S04	To procure 20Ltrs and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	150,000.00	150,000.00
			04	C44S04	To procure 20 Litre and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	120,000.00	120,000.00
			04	C44S04	To procure 20 liters larvacide and spray to identified stagnant water bodies quarterly by June 2024	0.00	0.00	60,000.00	120,000.00	120,000.00
			04	C44S04	To procure 20 and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	100,000.00	50,000.00	50,000.00
			04	C44S04	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	120,000.00	240,000.00	240,000.00
			04	C44S04	To conduct 2 days mentorship on d-IMCI training to 2 services provider to strengthen their capacity in assessment treatment once a year by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			04	C44S04	To conduct 1 day auditing on Malaria Commodities to 1 Dispensary annually by June 2024	0.00	0.00	1,000,000.00	2,640,000.00	2,560,000.00
			05	C44S05	To procure 20 Litre and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	240,000.00	30,000.00	30,000.00
			05	C44S05	To conduct 1 day auditing on Malaria Commodities to 1 Dispensary annually by June 2024	0.00	0.00	640,000.00	2,560,000.00	2,520,000.00
			05	C44S05	To procure 20LTS and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	270,000.00	600,000.00	600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	C44S06	To procure 20 Litre and spray larvacide to identify stagnant water bodies quarterly by June 2024	0.00	0.00	160,000.00	400,000.00	400,000.00
			06	C44S06	To conduct 1 day auditing on Malaria Commodities to 1 Dispensary annually by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
	C55									
		S								
			01	C55S01	To conduct one day sensitization meeting to 10Traditional healers, 4 birth attendants and 6CHW on rationale of early referral of clients to health facilities quarterly by June 2024	0.00	0.00	1,800,000.00	6,960,000.00	7,160,000.00
			02	C55S02	To conduct one day sensitization meeting to 10Traditional healers, 4 birth attendants and 6CHW on rationale of early referral of clients to health facilities quarterly by June 2024	0.00	0.00	3,200,000.00	11,080,000.00	11,800,000.00
	C57									
		S								
			03	C57S03	To facilitate vaccination outreach quarterly by june 2024	0.00	0.00	250,000.00	0.00	0.00
	C58									
		S								
			03	C58S03	To facillitate Vaccination and Immunization services at Lyabusenga by june 2024	0.00	0.00	2,160,001.00	0.00	0.00
			04	C58S04	To facillitate Vaccination and Immunization services at Itebula by june 2024	0.00	0.00	1,060,001.00	0.00	0.00
			06	C58S06	To facillitate Vaccination and Immunization services at chakulu by june 2024	0.00	0.00	1,680,001.00	0.00	0.00
			06	C58S06	To facillitate Vaccination and Immunization services at Kalenge by june 2024	0.00	0.00	1,090,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Ikubulu by june 2024	0.00	0.00	80,000.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Kaparamsenga by june 2024	0.00	0.00	2,490,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Karago by june 2024	0.00	0.00	900,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Katumbi by june 2024	0.00	0.00	3,760,621.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services	0.00	0.00	1,720,001.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					at Kazuramimba by june 2024					
			07	C58S07	To facillitate Vaccination and Immunization services at Kirando by june 2024	0.00	0.00	2,141,269.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Lubalizi by june 2024	0.00	0.00	1,640,199.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Lufubu by june 2024	0.00	0.00	257,645.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Mlela by june 2024	0.00	0.00	906,201.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Mazungwe by june 2024	0.00	0.00	920,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Mwakizega by june 2024	0.00	0.00	2,360,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Nkonkwa by june 2024	0.00	0.00	1,376,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Nyanganga by june 2024	0.00	0.00	796,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Sigunga by june 2024	0.00	0.00	2,180,021.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Songambe by june 2024	0.00	0.00	960,421.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Sunuka by june 2024	0.00	0.00	2,158,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Herembe by june 2024	0.00	0.00	900,001.00	0.00	0.00
			07	C58S07	To facillitate Vaccination and Immunization services at Igalula by june 2024	0.00	0.00	2,490,268.00	0.00	0.00
			08	C58S08	To facillitate Vaccination and Immunization services at Mgambazi by june 2024	0.00	0.00	900,801.00	0.00	0.00
			08	C58S08	To facillitate Vaccination and Immunization services at Mwakizega by june 2024	0.00	0.00	300,000.00	0.00	0.00
			08	C58S08	To facillitate Vaccination and Immunization services at Mwamila by june 2024	0.00	0.00	960,001.00	0.00	0.00
			08	C58S08	To facillitate Vaccination and Immunization services at Nkonkwa by june 2024	0.00	0.00	150,000.00	0.00	0.00
			08	C58S08	To facillitate Vaccination and Immunization services at Uvinza Dispensary by june 2024	0.00	0.00	900,181.00	0.00	0.00
			08	C58S08	To facillitate Vaccination and Immunization services at Sunuka by june 2024	0.00	0.00	180,000.00	0.00	0.00
			08	C58S08	To facillitate Vaccination and Immunization services	0.00	0.00	320,000.00	0.00	0.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					at Sigunga by June 2024					
			08	C58S08	To conduct monthly outreach and mobile services to 2 Villages hard to reach areas communities by June 2024	0.00	0.00	340,000.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at basanza by June 2024	0.00	0.00	2,146,001.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Herembe by June 2024	0.00	0.00	150,000.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Igalula by June 2024	0.00	0.00	83,385.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Kandaga by June 2024	0.00	0.00	1,600,001.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Karago by June 2024	0.00	0.00	180,000.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Kashagulu by June 2024	0.00	0.00	1,580,001.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Katumbi by June 2024	0.00	0.00	300,000.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Lubalizi by June 2024	0.00	0.00	200,000.00	0.00	0.00
			08	C58S08	To facilitate Vaccination and Immunization services at Mganza by June 2024	0.00	0.00	900,801.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Kasisi by June 2024	0.00	0.00	906,821.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Mganza by June 2024	0.00	0.00	250,000.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Sibwesa by June 2024	0.00	0.00	2,400,001.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Mgambazi by June 2024	0.00	0.00	200,000.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Chagu by June 2024	0.00	0.00	760,001.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Kandaga by June 2024	0.00	0.00	200,000.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Ilalangulu by June 2024	0.00	0.00	860,001.00	0.00	0.00
			09	C58S09	To conduct monthly outreach and mobile services to 2 Villages hard to reach areas communities by June 2024	0.00	0.00	280,000.00	0.00	0.00
			09	C58S09	To facilitate Vaccination and Immunization services at Malagarasi by June 2024	0.00	0.00	2,290,021.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	C58S0A	To facilitate Vaccination and Immunization services at Rukoma by June 2024	0.00	0.00	992,661.00	0.00	0.00
			0A	C58S0A	To facilitate Vaccination and Immunization services at Mtegwanoti by June 2024	0.00	0.00	1,540,001.00	0.00	0.00
			0A	C58S0A	To facilitate Vaccination and Immunization services at Chagu by June 2024	0.00	0.00	80,000.00	0.00	0.00
			0A	C58S0A	To facilitate Vaccination and Immunization services at Malagarasi by June 2024	0.00	0.00	107,408.00	0.00	0.00
			0A	C58S0A	To facilitate Vaccination and Immunization services at Sibwesa by June 2024	0.00	0.00	160,000.00	0.00	0.00
			0B	C58S0B	To facilitate Vaccination and Immunization services at Rukoma by June 2024	0.00	0.00	312,756.00	0.00	0.00
D										
	D26									
		D								
			01	D26D01	To facilitate completion and construction of pits and water system at mwamila dispensary by June 2024	0.00	0.00	1,800,000.00	0.00	0.00
			01	D26D01	To construct 1 modern toilet to comply with wash guidelines by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	24,000,000.00
			01	D26D01	To construct 1 modern toilet to comply with wash guidelines by June 2024	0.00	0.00	45,000,000.00	64,000,000.00	76,800,000.00
			02	D26D02	To construct 1 demont fort incinerator with placenta pit, ash pit fence and door to comply with wash guideliness by June 2024	0.00	0.00	48,000,000.00	48,000,000.00	57,600,000.00
			02	D26D02	To construct 1 demont fort incinerator with placenta pit, ash pit fence and door to comply with wash guideliness by June 2024	0.00	0.00	9,000,000.00	36,000,000.00	36,000,000.00
			02	D26D02	To construct 1 demont fort incinerator with placenta pit, ash pit fence and door to comply with wash guidelines by June 2024	0.00	0.00	23,000,000.00	23,000,000.00	27,600,000.00
		S								
			01	D26S01	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	15,000.00	90,000.00	90,000.00
			01	D26S01	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	80,000.00	40,000.00	40,000.00
			01	D26S01	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	580,000.00	590,000.00	710,000.00
			02	D26S02	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	340,000.00	460,000.00	520,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	D26S02	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	1,760,000.00	3,080,000.00	3,080,000.00
			03	D26S03	To conduct fumigation to control vectors and vermin's bi-annually by June 2024	0.00	0.00	500,000.00	1,600,000.00	1,700,000.00
			03	D26S03	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	640,000.00	1,280,000.00	1,280,000.00
			03	D26S03	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	80,000.00	180,000.00	180,000.00
			03	D26S03	o facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	280,000.00	960,000.00	960,000.00
			03	D26S03	To procure 1 set of environmental cleaning material for 1 dispensary bi-annually by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			03	D26S03	To procure 1 set of environmental cleaning materials bi-annually by June 2024	0.00	0.00	130,000.00	105,000.00	280,000.00
			04	D26S04	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	1,015,800.00	1,831,600.00	1,831,600.00
			04	D26S04	To conduct fumigation to control vectors and vermin's bi-annually by June 2024	0.00	0.00	280,000.00	365,000.00	365,000.00
			04	D26S04	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	380,000.00	450,000.00	450,000.00
			04	D26S04	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	400,000.00	160,000.00	160,000.00
			05	D26S05	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	1,080,000.00	1,655,000.00	1,655,000.00
			05	D26S05	To procure 1 set of environmental cleaning material bi-annually by June 2024	0.00	0.00	80,000.00	150,000.00	150,000.00
			05	D26S05	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	1,046,277.00	2,251,138.50	2,571,138.50
			05	D26S05	To facilitate 1 HCW to do contact tracing to TB patients confirmed bacteriological TB patients family monthly by June 2024	0.00	0.00	200,000.00	80,000.00	80,000.00
			05	D26S05	To conduct fumigation to control vectors and vermin's bi-annually by June 2024	0.00	0.00	420,000.00	1,020,000.00	1,020,000.00
			06	D26S06	To complete construction of toilet at Mwamila Dispensary by June 2024	0.00	0.00	0.00	0.00	0.00
			06	D26S06	To conduct fumigation to control vectors and vermin's bi-annually by June 2024	0.00	0.00	240,000.00	680,000.00	780,000.00
			06	D26S06	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	3,596,000.00	7,356,800.00	7,696,800.00
			06	D26S06	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	170,000.00	260,000.00	260,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	D26S07	To conduct fumigation to control To conduct fumigation to control vectors and vermin's bi-annually by June 2024 bi-annually by June 2024	0.00	0.00	100,000.00	300,000.00	300,000.00
			07	D26S07	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	803,000.00	1,888,000.00	2,148,000.00
			07	D26S07	To conduct fumigation to control vectors and vermin's bi-annually by June 2024	0.00	0.00	1,053,109.08	2,106,554.54	2,106,554.54
			07	D26S07	To conduct fumigation to control vectors and vermin's bi-annually by June 202	0.00	0.00	200,000.00	700,000.00	700,000.00
			07	D26S07	o facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	400,000.00	1,300,000.00	1,300,000.00
			08	D26S08	To conduct fumigation to control vectors and vermin's bi-annually by June 2024	0.00	0.00	430,000.00	920,000.00	980,000.00
			08	D26S08	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	300,000.00	0.00	0.00
			08	D26S08	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	1,424,000.00	1,670,000.00	1,895,000.00
			09	D26S09	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	44,000.00	72,000.00	72,000.00
			09	D26S09	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	1,902,000.00	988,000.00	1,248,000.00
			0A	D26S0A	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	200,000.00	0.00	0.00
			0A	D26S0A	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	1,052,295.00	0.00	0.00
			0A	D26S0A	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	80,000.00	0.00	0.00
			0B	D26S0B	To facilitate laundry services, cleaning services and environment beautification monthly mtegowanoti disp by June 2024	0.00	0.00	200,000.00	0.00	0.00
			0B	D26S0B	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	355,419.00	0.00	0.00
			0B	D26S0B	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	350,000.00	0.00	0.00
			0C	D26S0C	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	200,000.00	0.00	0.00
			0C	D26S0C	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	2,401,747.00	0.00	0.00
			0D	D26S0D	To facilitate laundry services, cleaning services and environment beautification monthly by June 2024	0.00	0.00	1,650,000.00	0.00	0.00
			0E	D26S0E	To procure 1 set of environmental cleaning material Bi-annually by June 2024	0.00	0.00	200,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	D27									
		S								
			01	D27S01	To construct toilet at Sunuka Dispensary by June 2024	0.00	0.00	19,000,000.00	0.00	0.00
	D28									
		D								
			01	D28D01	To facillitate the construction of Ash put, Fence and placenta pit at sunuka dispensary by June 2024	0.00	0.00	18,886,040.00	0.00	0.00
		S								
			01	D28S01	To procure equipment for infection prevention control bi- annually by June 2024	0.00	0.00	1,970,000.00	3,485,000.00	3,485,000.00
			01	D28S01	To procure equipment for infection prevention control to 1 dispensary bi-annually by June 2024	0.00	0.00	878,940.70	2,266,822.10	2,466,822.10
			02	D28S02	To procure equipment for infection prevention control bi- annually by June 2024	0.00	0.00	180,000.00	280,000.00	280,000.00
			03	D28S03	To procure equipment for infection prevention control to 1 dispensary bi-annually by June 2024	0.00	0.00	160,000.00	240,000.00	240,000.00
	D29									
		D								
			01	D29D01	To install and distribute water supply system at Mganza dispensary to comply with wash guidelines by June 202	0.00	0.00	11,000,000.00	11,000,000.00	13,200,000.00
			01	D29D01	To install and distribute water supply system at Songambebe dispensary to comply with wash guidelines by June 202	0.00	0.00	11,000,000.00	11,000,000.00	13,200,000.00
			01	D29D01	To install and distribute water supply system at Kirando dispensary to comply with wash guidelines by June 202	0.00	0.00	25,000,000.00	25,000,000.00	30,000,000.00
			01	D29D01	To install and distribute water supply system at Chakulu dispensary to comply with wash guidelines by June 202	0.00	0.00	41,650,000.00	25,000,000.00	25,000,000.00
			01	D29D01	To facillitate the construction of water system and supply , placenta pit ,and To dig a well at Mpeta dispensary by June 2024	0.00	0.00	16,650,000.00	0.00	0.00
			02	D29D02	To procure 1 motorcycle (Honda CB 125) to improve public health surveillance by June 2024	0.00	0.00	7,200,000.00	10,000,000.00	12,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	D25									
		D								
			01	D25D01	To support construction of dispensaries at Kanywangili once a year by June 2024	0.00	0.00	50,000,000.00	0.00	0.00
E										
	E16									
		C								
			01	E16C01	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2023	0.00	0.00	124,000.00	149,000.00	224,000.00
			01	E16C01	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	510,000.00	200,000.00	160,000.00
			01	E16C01	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	440,000.00	560,000.00	560,000.00
			01	E16C01	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	120,000.00	480,000.00	400,000.00
			02	E16C02	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00
			02	E16C02	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			02	E16C02	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	456,000.00	432,000.00	432,000.00
			03	E16C03	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			04	E16C04	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	40,000.00	0.00	0.00
		S								
			01	E16S01	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	128,000.00	598,000.00	598,000.00
			01	E16S01	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	4,140,000.00	6,510,000.00	6,650,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E16S01	To facilitate preparation and submission of monthly HMIS report for 1 HCW by June 2024	0.00	0.00	220,000.00	530,000.00	530,000.00
			01	E16S01	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	307,573.73	615,147.46	615,147.46
			01	E16S01	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	465,182.75	1,860,731.00	3,721,462.00
			02	E16S02	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	343,451.62	1,786,406.98	1,786,406.98
			02	E16S02	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	2,660,000.00	4,570,000.00	5,010,000.00
			02	E16S02	To facilitate preparation and submission of monthly HMIS report for 1 HCW by June 2024	0.00	0.00	840,000.00	1,150,000.00	1,150,000.00
			02	E16S02	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	160,000.00	640,000.00	640,000.00
			02	E16S02	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	160,000.00	240,000.00	240,000.00
			02	E16S02	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	613,116.43	4,391,309.48	4,391,309.48
			02	E16S02	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	3,097,968.75	12,106,551.52	12,106,551.52
			02	E16S02	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	540,216.21	1,354,606.50	1,354,606.50
			03	E16S03	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	320,241.52	1,902,114.14	1,902,114.14
			03	E16S03	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	240,000.00	640,000.00	640,000.00
			03	E16S03	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	1,880,000.00	2,560,000.00	2,560,000.00
			03	E16S03	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00
			03	E16S03	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	560,000.00	1,400,000.00	1,400,000.00
			03	E16S03	To facilitate preparation and submission of monthly HMIS report for 1 HCW by June 2024	0.00	0.00	260,000.00	610,000.00	610,000.00
			03	E16S03	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	1,725,000.00	3,380,000.00	3,380,000.00
			03	E16S03	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	1,943,265.49	8,808,689.83	8,808,689.83

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	E16S03	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	120,000.00	240,000.00	240,000.00
			04	E16S04	To procure and Distribute 24 sets of HMIS supplementary registers for 1 dispensary annually by June 2024	0.00	0.00	227,359.84	909,439.36	909,439.36
			04	E16S04	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	320,000.00	800,000.00	640,000.00
			04	E16S04	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	679,228.72	2,638,457.44	2,718,457.44
			04	E16S04	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	440,000.00	320,000.00	320,000.00
			04	E16S04	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	251,894.99	903,789.98	1,183,789.98
			04	E16S04	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	320,000.00	640,000.00	640,000.00
			04	E16S04	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	960,000.00	1,630,000.00	1,630,000.00
			04	E16S04	To facilitate preparation of the budget for financial year 2024/2025 for 3 days once a year by June 2024	0.00	0.00	2,240,000.00	4,120,000.00	4,120,000.00
			04	E16S04	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	577,224.06	2,308,896.24	2,308,896.24
			04	E16S04	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	578,617.44	1,079,449.86	1,079,449.86
			04	E16S04	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	177,363.75	177,363.75	177,363.75
			05	E16S05	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	355,355.30	355,355.30	355,355.30
			05	E16S05	o conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	360,000.00	1,520,000.00	1,520,000.00
			05	E16S05	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	200,000.00	720,000.00	720,000.00
			05	E16S05	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	2,720,000.00	4,960,000.00	4,960,000.00
			05	E16S05	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	760,000.00	920,000.00	920,000.00
			05	E16S05	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	120,000.00	320,000.00	320,000.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	E16S05	To facilitate preparation of the budget for financial year 2024/2025 for 3 days once a year by June 2024	0.00	0.00	1,200,000.00	2,680,000.00	2,760,000.00
			05	E16S05	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	93,300.04	185,200.16	185,200.16
			05	E16S05	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	491,555.19	491,555.19	491,555.19
			06	E16S06	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	1,440,000.00	3,040,000.00	3,120,000.00
			06	E16S06	o conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	280,000.00	280,000.00	280,000.00
			06	E16S06	o facilitate preparation of the budget for financial year 2024/2025 for 3 days once a year by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			06	E16S06	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	860,000.00	2,720,000.00	2,760,000.00
			06	E16S06	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			06	E16S06	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	120,000.00	40,000.00	40,000.00
			06	E16S06	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	157,308.00	398,464.00	398,464.00
			06	E16S06	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	620,000.00	580,000.00	580,000.00
			06	E16S06	To facilitate preparation of the budget for financial year 2024/2025 for 3 days once a year by June 2024	0.00	0.00	800,000.00	1,520,000.00	1,520,000.00
			06	E16S06	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	475,182.75	11,404,386.00	11,404,386.00
			06	E16S06	To procure equipment to install the GOT-HOMIS system once a year by June 2024	0.00	0.00	890,000.00	890,000.00	1,780,000.00
			07	E16S07	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	600,000.00	560,000.00	660,000.00
			07	E16S07	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	705,145.29	1,850,290.58	1,955,435.87
			07	E16S07	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	720,000.00	1,800,000.00	1,800,000.00
			07	E16S07	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024.	0.00	0.00	40,000.00	160,000.00	320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	E16S07	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	120,000.00	160,000.00	160,000.00
			07	E16S07	To facilitate monthly utilities ( electricity, water) quarterly by June 2024.	0.00	0.00	300,000.00	460,000.00	460,000.00
			07	E16S07	To facilitate monthly utilities ( electricity,water) quarterly by June 2024	0.00	0.00	480,000.00	80,000.00	80,000.00
			07	E16S07	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	1,416,574.90	2,053,149.80	2,053,149.80
			07	E16S07	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	300,000.00	250,000.00	210,000.00
			07	E16S07	To facilitate preparation of the budget for financial year 2024/2025 for 3 days once a year by June 2024	0.00	0.00	520,000.00	1,360,000.00	1,360,000.00
			08	E16S08	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	320,000.00	800,000.00	800,000.00
			08	E16S08	To conduct 1 day health facility governing meeting committee biannually June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			08	E16S08	To conduct 1 day health facility governing meeting committee biannually by June 2024	0.00	0.00	5,000.00	5,000.00	5,000.00
			08	E16S08	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	245,000.00	790,000.00	790,000.00
			08	E16S08	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			08	E16S08	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	480,000.00	1,040,000.00	1,040,000.00
			08	E16S08	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	480,000.00	680,000.00	680,000.00
			08	E16S08	To facilitate monthly utilities ( electricity, water) quarterly by June 2024.	0.00	0.00	50,000.00	100,000.00	100,000.00
			08	E16S08	To facilitate monthly utilities ( electricity,water) quarterly by June 2024	0.00	0.00	110,000.00	120,000.00	120,000.00
			08	E16S08	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	1,145,421.59	1,190,843.18	1,250,843.18
			08	E16S08	To procure equipment to install the GOT-HOMIS system once a year by June 2024	0.00	0.00	832,054.30	1,664,108.60	1,664,108.60
			08	E16S08	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	1,460,000.00	1,990,000.00	1,990,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	E16S09	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	40,000.00	320,000.00	320,000.00
			09	E16S09	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	1,830,000.00	3,400,000.00	3,400,000.00
			09	E16S09	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	160,000.00	40,000.00	40,000.00
			09	E16S09	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	320,000.00	80,000.00	80,000.00
			09	E16S09	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	12,000.00	24,000.00	24,000.00
			09	E16S09	To facilitate monthly utilities ( electricity, water) quarterly by June 2024.	0.00	0.00	272,268.09	139,536.18	139,536.18
			09	E16S09	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	805,050.43	836,100.86	836,100.86
			09	E16S09	To procure equipment to install the GOT-HOMIS system once a year by June 2024	0.00	0.00	500,000.00	2,000,000.00	2,000,000.00
			09	E16S09	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2023	0.00	0.00	140,000.00	220,000.00	240,000.00
			09	E16S09	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	195,308.00	351,232.00	391,232.00
			09	E16S09	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	788,276.11	878,104.44	928,104.44
			0A	E16S0A	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	566,462.00	1,860,977.53	2,096,414.63
			0A	E16S0A	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	126,250.04	196,250.04	196,250.04
			0A	E16S0A	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	1,270,000.00	4,395,000.00	4,715,000.00
			0A	E16S0A	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	430,784.98	771,657.96	867,657.96
			0A	E16S0A	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	800,000.00	640,000.00	640,000.00
			0A	E16S0A	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	40,000.00	20,000.00	20,000.00
			0A	E16S0A	To procure equipment to install the GOT-HOMIS	0.00	0.00	800,000.00	1,600,000.00	1,600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					system once a year by June 2024					
			0A	E16S0A	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	520,000.00	766,000.00	866,000.00
			0A	E16S0A	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	724,508.64	1,061,127.16	1,061,127.16
			0A	E16S0A	To provide monthly utilities (water, electricity and telephone) monthly by June 2024	0.00	0.00	90,000.00	300,000.00	300,000.00
			0A	E16S0A	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2023	0.00	0.00	65,000.00	120,000.00	120,000.00
			0A	E16S0A	To provide routine administrative logistics (includes 4 sets of office stationaries) for smooth running of office quarterly by June 2023	0.00	0.00	52,000.00	104,000.00	104,000.00
			0B	E16S0B	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	292,998.04	1,698,216.32	2,118,216.32
			0B	E16S0B	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	740,000.00	1,410,000.00	1,410,000.00
			0B	E16S0B	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			0B	E16S0B	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	470,975.01	861,950.02	861,950.02
			0B	E16S0B	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	211,310.00	425,240.00	435,240.00
			0B	E16S0B	To facilitate payment of statutory benefits to 3 health service providers quarterly by June 2024	0.00	0.00	277,000.00	217,000.00	217,000.00
			0B	E16S0B	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	221,874.13	1,774,993.04	1,774,993.04
			0B	E16S0B	To procure and Distribute 24 sets of HMIS supplementary registers for 1 dispensary annually by June 2024	0.00	0.00	549,131.37	1,098,262.74	1,098,262.74
			0B	E16S0B	To procure equipment to install the GOT-HOMIS system once a year by June 2024	0.00	0.00	1,662,054.00	9,496,432.00	10,920,540.00
			0B	E16S0B	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	1,200,691.28	7,790,932.88	7,930,632.88
			0B	E16S0B	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2023	0.00	0.00	146,000.00	258,000.00	258,000.00
			0B	E16S0B	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	140,000.00	12,600,000.00	12,640,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	E16S0B	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	1,328,093.20	3,433,748.80	3,486,748.80
			0B	E16S0B	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	200,000.00	50,000.00	2,050,000.00
			0C	E16S0C	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	318,397.00	549,824.00	549,824.00
			0C	E16S0C	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	1,600,000.00	3,255,000.00	3,495,000.00
			0C	E16S0C	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			0C	E16S0C	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	80,000.00	960,000.00	960,000.00
			0C	E16S0C	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	30,000.00	32,000.00	36,000.00
			0C	E16S0C	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	1,563,395.00	4,773,925.00	5,779,586.00
			0C	E16S0C	To facilitate payment of statutory benefits to 3 health service providers quarterly by June 2024	0.00	0.00	317,308.20	934,616.40	934,616.40
			0C	E16S0C	To facilitate payment of statutory benefits to 4 health service providers quarterly by June 2024	0.00	0.00	703,071.00	2,158,568.00	2,228,710.00
			0C	E16S0C	To facilitate payment of statutory benefits to 5 health service providers quarterly by June 2024	0.00	0.00	36,308.00	262,464.00	262,464.00
			0C	E16S0C	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	220,000.00	210,000.00	210,000.00
			0C	E16S0C	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	1,955,385.00	4,119,286.00	4,335,670.00
			0C	E16S0C	To provide monthly utilities (water, electricity and telephone) monthly by June 2024	0.00	0.00	234,308.00	352,464.00	352,464.00
			0D	E16S0D	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	422,000.00	1,246,000.00	1,256,000.00
			0D	E16S0D	To conduct 1 day health facility governing meeting committee biannually by June 2024	0.00	0.00	30,000.00	40,000.00	40,000.00
			0D	E16S0D	To conduct 1 day health facility governing meeting committee biannually by June 2024	0.00	0.00	80,000.00	640,000.00	840,000.00
			0D	E16S0D	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	90,000.00	690,000.00	1,430,000.00
			0D	E16S0D	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June	0.00	0.00	80,000.00	320,000.00	320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024					
			0D	E16S0D	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	232,308.00	309,232.00	369,232.00
			0D	E16S0D	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	3,234,570.80	9,790,274.90	10,860,274.90
			0D	E16S0D	To facilitate payment of statutory benefits to 3 health service providers quarterly by June 2024	0.00	0.00	317,000.00	1,558,000.00	1,564,000.00
			0D	E16S0D	To facilitate preparation of the budget for financial year 2024/2025 for 3 days once a year by June 2024	0.00	0.00	880,000.00	1,520,000.00	1,600,000.00
			0D	E16S0D	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			0D	E16S0D	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	351,460.88	702,921.76	702,921.76
			0D	E16S0D	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	344,308.00	958,464.00	958,464.00
			0D	E16S0D	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	909,216.00	1,583,396.00	1,583,396.00
			0E	E16S0E	To facilitate payment of statutory benefits to 3 health service providers quarterly by June 2024	0.00	0.00	360,000.00	440,000.00	680,000.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee bi anmully by June 2024	0.00	0.00	240,000.00	640,000.00	960,000.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	120,000.00	240,000.00	400,000.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	0.00	160,000.00	160,000.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee bi-annually by June 2024	0.00	0.00	280,000.00	480,000.00	480,000.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee biannually June 2024	0.00	0.00	417,208.00	1,382,496.00	1,719,396.00
			0E	E16S0E	To conduct 1 day health facility governing meeting committee Quarterly by June 202	0.00	0.00	25,764.52	35,764.52	35,764.52
			0E	E16S0E	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	201,024.92	1,662,049.84	1,662,049.84
			0E	E16S0E	To facilitate payment of statutory benefits to 5 health service providers quarterly by June 2024	0.00	0.00	140,000.00	290,000.00	290,000.00
			0E	E16S0E	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	27,000.00	393,000.00	622,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0E	E16S0E	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	240,000.00	1,040,000.00	1,040,000.00
			0E	E16S0E	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	1,155,888.00	1,600,176.00	1,636,176.00
			0E	E16S0E	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	320,000.00	640,000.00	640,000.00
			0E	E16S0E	To conduct one day quarterly data review meeting and analysis with healthworkers by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			0E	E16S0E	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	309,000.00	506,000.00	506,000.00
			0E	E16S0E	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	200,000.00	800,000.00	800,000.00
			0E	E16S0E	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	787,309.20	3,129,236.80	3,129,236.80
			0F	E16S0F	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	720,000.00	2,240,000.00	2,240,000.00
			0F	E16S0F	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	68,308.00	129,732.00	129,732.00
			0F	E16S0F	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	60,000.00	500,000.00	500,000.00
			0F	E16S0F	To facilitate preparation of the budget for financial year 2024/2025 for 3 days once a year by June 2024	0.00	0.00	120,000.00	80,000.00	80,000.00
			0F	E16S0F	To facilitate payment of statutory benefits to 5 health service providers quarterly by June 2024	0.00	0.00	672,076.00	1,984,000.00	1,994,000.00
			0F	E16S0F	To facilitate payment of statutory benefits to 4 health service providers quarterly by June 2024	0.00	0.00	258,000.00	1,446,000.00	1,446,000.00
			0F	E16S0F	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	212,308.00	1,409,232.00	1,409,232.00
			0F	E16S0F	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	131,112.42	102,224.84	102,224.84
			0F	E16S0F	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	40,000.00	80,000.00	80,000.00
			0F	E16S0F	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	480,000.00	960,000.00	960,000.00
			0F	E16S0F	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	432,000.00	706,000.00	706,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0F	E16S0F	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	135,000.00	300,000.00	300,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee biannually June 2024	0.00	0.00	4,000.00	2,000.00	2,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee biannually June 2024	0.00	0.00	60,000.00	90,000.00	240,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee Bi annually by June 2024	0.00	0.00	203,000.00	566,000.00	566,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee biannually by June 2024	0.00	0.00	62,000.00	184,000.00	244,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee bi annually by June 2024	0.00	0.00	51,319.00	350,552.00	639,785.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee bi annually by June 202	0.00	0.00	200,000.00	400,000.00	400,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee biannual June 2024	0.00	0.00	45,000.00	80,000.00	80,000.00
			0F	E16S0F	To conduct 1 day health facility governing meeting committee bi-annual by June 2024	0.00	0.00	80,000.00	280,000.00	400,000.00
			0G	E16S0G	To conduct 1 day health facility governing meeting committee Bi annually by June 2024	0.00	0.00	42,000.00	336,000.00	336,000.00
			0G	E16S0G	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	240,000.00	320,000.00	320,000.00
			0G	E16S0G	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	280,000.00	360,000.00	360,000.00
			0G	E16S0G	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	356,999.80	1,755,997.60	2,089,994.00
			0G	E16S0G	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	420,000.00	1,090,000.00	1,090,000.00
			0G	E16S0G	To facilitate payment of statutory benefits to 4 health service providers quarterly by June 2024	0.00	0.00	254,496.00	457,984.00	457,984.00
			0G	E16S0G	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	180,000.00	120,000.00	180,000.00
			0G	E16S0G	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	240,000.00	1,120,000.00	1,760,000.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			OG	E16S0G	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	12,000.00	420,000.00	740,000.00
			OG	E16S0G	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	480,000.00	1,560,000.00	1,560,000.00
			OG	E16S0G	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	132,000.00	230,000.00	230,000.00
			OG	E16S0G	To conduct 1 day health facility governing meeting committee bi-annually by June 2024	0.00	0.00	120,000.00	640,000.00	640,000.00
			OG	E16S0G	To conduct 1 day health facility governing meeting committee biannually by June 2024	0.00	0.00	166,823.00	93,646.00	93,646.00
			OG	E16S0G	To conduct 1 day health facility governing meeting committee biannually by June 2024	0.00	0.00	199,366.00	687,464.00	687,464.00
			OG	E16S0G	To conduct 1 day preparation of quarterly and annual Health facility implementation reports by June 2024	0.00	0.00	320,000.00	160,000.00	160,000.00
			OH	E16S0H	To conduct 1 day health facility governing meeting committee bi Anuall by June 2024	0.00	0.00	60,000.00	240,000.00	240,000.00
			OH	E16S0H	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	96,000.00	152,000.00	152,000.00
			OH	E16S0H	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	459,092.04	1,619,152.08	1,732,452.12
			OH	E16S0H	To facilitate monthly utilities ( electricity,water) quarterly by June 2024.	0.00	0.00	693,084.14	406,168.28	406,168.28
			OH	E16S0H	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	599,807.40	1,450,306.20	1,604,841.20
			OH	E16S0H	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	217,820.38	782,563.04	782,563.04
			OH	E16S0H	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	960,000.00	1,520,000.00	1,520,000.00
			OH	E16S0H	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	560,000.00	1,920,000.00	2,080,000.00
			OH	E16S0H	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	40,000.00	20,000.00	20,000.00
			OH	E16S0H	To conduct 1 day health facility governing meeting committee biannually by June 2024	0.00	0.00	190,000.00	120,000.00	120,000.00
			OH	E16S0H	To attend financial management meeting at district	0.00	0.00	60,480.62	120,961.24	120,961.24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					level quarterly by June 2024					
			OI	E16S0I	To attend financial management meeting at district level quarterly by June 2024	0.00	0.00	0.00	240,000.00	240,000.00
			OI	E16S0I	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	440,000.00	300,000.00	300,000.00
			OI	E16S0I	To conduct one day quarterly data review meeting and analysis with health workers by June 2024	0.00	0.00	320,000.00	1,120,000.00	1,120,000.00
			OI	E16S0I	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	200,000.00	560,000.00	560,000.00
			OI	E16S0I	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	770,900.00	1,821,800.00	2,001,800.00
			OI	E16S0I	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	160,000.00	563,000.00	566,000.00
			OI	E16S0I	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	525,818.00	2,241,636.00	3,841,636.00
			OI	E16S0I	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	225,429.00	627,932.00	687,932.00
			OI	E16S0I	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	114,000.00	148,000.00	148,000.00
			OI	E16S0I	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	120,000.00	80,000.00	80,000.00
			OJ	E16S0J	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	180,950.12	313,800.48	313,800.48
			OJ	E16S0J	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	176,995.31	227,981.24	227,981.24
			OJ	E16S0J	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	1,350,535.02	3,874,140.08	4,274,140.08
			OJ	E16S0J	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	277,000.00	948,000.00	808,000.00
			OJ	E16S0J	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	240,000.00	960,000.00	960,000.00
			OJ	E16S0J	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	347,308.00	1,916,154.00	1,916,154.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0J	E16S0J	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	304,308.00	182,154.00	182,154.00
			0K	E16S0K	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	168,000.00	274,000.00	274,000.00
			0K	E16S0K	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	30,000.00	240,000.00	240,000.00
			0K	E16S0K	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	275,000.00	476,000.00	568,000.00
			0K	E16S0K	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			0K	E16S0K	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	244,000.00	768,000.00	768,000.00
			0K	E16S0K	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	48,000.00	36,000.00	36,000.00
			0K	E16S0K	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	167,000.00	244,000.00	244,000.00
			0L	E16S0L	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	105,000.00	300,000.00	320,000.00
			0L	E16S0L	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	65,000.00	360,000.00	360,000.00
			0L	E16S0L	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	155,000.00	190,000.00	190,000.00
			0L	E16S0L	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	288,000.00	358,000.00	368,000.00
			0M	E16S0M	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	0.00	581,232.00	581,232.00
			0M	E16S0M	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	40,000.00	80,000.00	80,000.00
			0M	E16S0M	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			0M	E16S0M	To facilitate 1 facility incharge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	110,000.00	130,000.00	130,000.00
			0M	E16S0M	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	92,368.40	287,105.20	287,105.20

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0N	E16S0N	To ensure NHIF forms are filled and submitted at district level monthly by June 2024	0.00	0.00	0.00	20,000.00	20,000.00
			0N	E16S0N	To conduct 1 day health facility governing meeting committee Bi-annual by June 2024	0.00	0.00	119,000.00	672,000.00	672,000.00
			0N	E16S0N	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	100,000.00	200,000.00	200,000.00
			0O	E16S0O	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	120,000.00	160,000.00	160,000.00
			0O	E16S0O	To conduct 1 day health facility governing meeting committee bi annually by June 2024	0.00	0.00	0.00	220,000.00	220,000.00
			0O	E16S0O	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	220,000.00	360,000.00	360,000.00
			0P	E16S0P	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	37,974.00	10,993.50	10,993.50
			0P	E16S0P	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0P	E16S0P	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	50,000.00	160,000.00	160,000.00
			0Q	E16S0Q	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	320,000.00	160,000.00	160,000.00
			0Q	E16S0Q	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	0.00	140,000.00	240,000.00
			0R	E16S0R	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	270,000.00	260,000.00	260,000.00
			0S	E16S0S	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	0.00	160,000.00	240,000.00
			10	E16S10	To facilitate installation of Centralised GOTHOMIS evolution system annually by June 2024	0.00	0.00	830,000.00	0.00	0.00
			11	E16S11	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	580,000.00	0.00	0.00
			12	E16S12	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) once a year by June 2024	0.00	0.00	900,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			12	E16S12	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			12	E16S12	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	480,000.00	0.00	0.00
			12	E16S12	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	120,000.00	0.00	0.00
			13	E16S13	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	350,000.00	0.00	0.00
			13	E16S13	To conduct 1 day health facility governing meeting committee biannually June 2024	0.00	0.00	240,000.00	0.00	0.00
			13	E16S13	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			13	E16S13	To facilitate monthly utilities ( electricity,water) quarterly by June 2024	0.00	0.00	200,000.00	0.00	0.00
			13	E16S13	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	300,000.00	0.00	0.00
			14	E16S14	To provide monthly utilities (water, electricity and telephone) monthly by June 2024	0.00	0.00	150,000.00	0.00	0.00
			14	E16S14	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	350,000.00	0.00	0.00
			14	E16S14	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	500,000.00	0.00	0.00
			14	E16S14	To To provide monthly utilities (water, electricity and telephones) by June 2024	0.00	0.00	260,000.00	0.00	0.00
			15	E16S15	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			15	E16S15	Procurement of solar power and betries by June 2024	0.00	0.00	400,000.00	0.00	0.00
			15	E16S15	To conduct monthly outreach and mobile services to 2 Villages hard to reach areas communities by jujne 2024	0.00	0.00	288,684.00	0.00	0.00
			15	E16S15	To facilitate monthly utilities ( electricity, water) quarterly by June 2024.	0.00	0.00	300,000.00	0.00	0.00
			15	E16S15	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	320,000.00	0.00	0.00
			16	E16S16	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	318,750.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			16	E16S16	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	68,827.00	0.00	0.00
			16	E16S16	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	450,000.00	0.00	0.00
			17	E16S17	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			17	E16S17	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	320,000.00	0.00	0.00
			17	E16S17	To facilitate monthly utilities ( electricity, water) quarterly by June 2024.	0.00	0.00	250,000.00	0.00	0.00
			17	E16S17	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	180,000.00	0.00	0.00
			17	E16S17	To procure equipment to install the GOT-HOMIS system once a year by June 2024	0.00	0.00	378,050.00	0.00	0.00
			18	E16S18	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	500,000.00	0.00	0.00
			18	E16S18	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			18	E16S18	To facilitate procurement and maintenance of furniture (Office chair, bench, and table) quarterly by June 2024	0.00	0.00	350,000.00	0.00	0.00
			19	E16S19	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			19	E16S19	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	300,000.00	0.00	0.00
			19	E16S19	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	300,000.00	0.00	0.00
			19	E16S19	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	300,000.00	0.00	0.00
			19	E16S19	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	360,000.00	0.00	0.00
			19	E16S19	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	80,000.00	0.00	0.00
			1A	E16S1A	To provide monthly utilities (water ,electricity and telephone) monthly in one Disp (Mtegowanoti) by June 2024	0.00	0.00	500,000.00	0.00	0.00
			1A	E16S1A	To facilitate facility incharge at attend the meeting	0.00	0.00	760,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					with CHMT quarterly by June 2024					
			1A	E16S1A	To facilitate installation of Centralised GOTHOMIS evolution system annually by June 2024	0.00	0.00	2,009,537.00	0.00	0.00
			1A	E16S1A	To facilitate installation of Centralized GOTHOMIS evolution system annually by June 2024	0.00	0.00	1,800,000.00	0.00	0.00
			1A	E16S1A	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1A	E16S1A	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	300,000.00	0.00	0.00
			1A	E16S1A	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	400,000.00	0.00	0.00
			1A	E16S1A	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	1,320,000.00	0.00	0.00
			1A	E16S1A	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	164,820.00	0.00	0.00
			1B	E16S1B	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	1,210,937.00	0.00	0.00
			1B	E16S1B	To conduct 1 day health facility governing meeting committee Quarterly by June 2024	0.00	0.00	130,000.00	0.00	0.00
			1B	E16S1B	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1B	E16S1B	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	100,000.00	0.00	0.00
			1B	E16S1B	To facilitate monthly utilities ( electricity, water) quarterly by June 2024.	0.00	0.00	208,754.00	0.00	0.00
			1B	E16S1B	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	609,773.00	0.00	0.00
			1B	E16S1B	To facilitate preparation and submission of monthly HMIS report for 1 HCW by June 2024	0.00	0.00	250,000.00	0.00	0.00
			1B	E16S1B	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	100,000.00	0.00	0.00
			1B	E16S1B	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	150,000.00	0.00	0.00
			1B	E16S1B	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	2,700,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			1B	E16S1B	To strengthen Referral system for maternal, Newborn and under five services from dispensary to Hospitals quarterly by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1C	E16S1C	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	756,168.00	0.00	0.00
			1C	E16S1C	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	180,000.00	0.00	0.00
			1C	E16S1C	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1C	E16S1C	To facilitate monthly utilities ( electricity, water) quarterly by June 2024	0.00	0.00	400,000.00	0.00	0.00
			1C	E16S1C	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	120,000.00	0.00	0.00
			1C	E16S1C	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	350,000.00	0.00	0.00
			1C	E16S1C	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	300,000.00	0.00	0.00
			1C	E16S1C	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	252,000.00	0.00	0.00
			1D	E16S1D	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	40,000.00	0.00	0.00
			1D	E16S1D	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1D	E16S1D	To facilitate payment of statutory benefits to 2 health service providers quarterly by June 2024	0.00	0.00	160,000.00	0.00	0.00
			1D	E16S1D	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	180,000.00	0.00	0.00
			1D	E16S1D	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	707,694.00	0.00	0.00
			1D	E16S1D	To provide routine administrative logistics ( includes offices stationaries) for smooth running of office quarterly to 1 Dispensary by June 2024	0.00	0.00	400,000.00	0.00	0.00
			1D	E16S1D	To strengthen Referral system for maternal, Newborn and under five services from health center to Regional Referral Hospitals quarterly by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1D	E16S1D	To To provide monthly utilities (water, electricity and telephones) by June 2024	0.00	0.00	40,000.00	0.00	0.00
			1E	E16S1E	To strengthen Referral system for maternal, Newborn	0.00	0.00	120,000.00	0.00	0.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					and under five services from health center to Regional Referral Hospitals quarterly by June 2024					
			1E	E16S1E	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	126,197.00	0.00	0.00
			1E	E16S1E	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1E	E16S1E	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1E	E16S1E	To facilitate facility incharge to attend the meeting with CHMT quarterly by June 2024	0.00	0.00	180,000.00	0.00	0.00
			1E	E16S1E	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	180,000.00	0.00	0.00
			1E	E16S1E	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	280,000.00	0.00	0.00
			1E	E16S1E	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	286,084.00	0.00	0.00
			1E	E16S1E	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	350,000.00	0.00	0.00
			1F	E16S1F	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	630,000.00	0.00	0.00
			1F	E16S1F	To facilitate 1 facility in-charge to attend financial management meeting at district level quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1F	E16S1F	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	1,040,000.00	0.00	0.00
			1F	E16S1F	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1G	E16S1G	To provide routine administrative logistics ( includes 4 sets of office stationaries) for smooth running of office quarterly by June 2024	0.00	0.00	142,493.00	0.00	0.00
			1G	E16S1G	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1G	E16S1G	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	560,000.00	0.00	0.00
			1G	E16S1G	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	260,000.00	0.00	0.00
			1G	E16S1G	To To provide monthly utilities (water, electricity and telephones) by June 2024	0.00	0.00	100,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			1G	E16S1G	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	120,000.00	0.00	0.00
			1G	E16S1G	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	270,000.00	0.00	0.00
			1G	E16S1G	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1H	E16S1H	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	150,000.00	0.00	0.00
			1H	E16S1H	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	260,000.00	0.00	0.00
			1H	E16S1H	To facilitate laundry services cleaning and environmental beautification monthly by June 2024	0.00	0.00	150,000.00	0.00	0.00
			1H	E16S1H	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	260,000.00	0.00	0.00
			1H	E16S1H	To facilitate repair and maintenance of the GOT-HOMIS system quarterly by June 2024	0.00	0.00	1,800,000.00	0.00	0.00
			1H	E16S1H	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	450,000.00	0.00	0.00
			1H	E16S1H	To To provide monthly utilities (water, electricity and telephones) by June 2024	0.00	0.00	400,000.00	0.00	0.00
			1I	E16S1I	To facilitate preparation and submission of monthly HMIS report for 1 HCW by June 2024	0.00	0.00	80,000.00	0.00	0.00
			1I	E16S1I	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	1,440,000.00	0.00	0.00
			1I	E16S1I	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	560,000.00	0.00	0.00
			1J	E16S1J	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	100,000.00	0.00	0.00
			1J	E16S1J	To conduct 1 day health facility governing meeting committee biannually June 2024	0.00	0.00	80,000.00	0.00	0.00
			1J	E16S1J	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1J	E16S1J	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	400,000.00	0.00	0.00
			1J	E16S1J	To pay statutory benefits to 4 HCWs quarterly by June 2024	0.00	0.00	160,000.00	0.00	0.00
			1J	E16S1J	To strengthen Referral system for maternal, Newborn and under 5 services from dispensary to Referral	0.00	0.00	300,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Hospitals quarterly by June 2024					
			1J	E16S1J	To To provide monthly utilities (water, electricity and telephones) by June 2024	0.00	0.00	100,000.00	0.00	0.00
			1K	E16S1K	To procure and Distribute 24 sets of HMIS supplementary registers annually by June 2024	0.00	0.00	485,843.00	0.00	0.00
			1K	E16S1K	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	300,000.00	0.00	0.00
			1K	E16S1K	To facilitate installation of Centralised GOTHOMIS evolution system annualy by June 2024	0.00	0.00	1,800,000.00	0.00	0.00
			1K	E16S1K	To To provide monthly utilities (water, electricity and telephones) by June 2024	0.00	0.00	159,104.00	0.00	0.00
			1K	E16S1K	To facilitate 1 Assistant accountant to conduct financial Supportive Supervision quarterly by June 2024	0.00	0.00	69,472.00	0.00	0.00
			1L	E16S1L	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	240,000.00	0.00	0.00
			1L	E16S1L	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	200,000.00	0.00	0.00
			1L	E16S1L	To conduct 2 days meetings on quarterly implementation and managerial issues with CHMT members by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1L	E16S1L	To facilitate monthly utilities ( electricity ,water) quarterly by June 2024.	0.00	0.00	350,000.00	0.00	0.00
			1M	E16S1M	To provide monthly utilities (water ,electricity and telephone) monthly by June 2024	0.00	0.00	330,971.00	0.00	0.00
			1M	E16S1M	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	60,000.00	0.00	0.00
			1N	E16S1N	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
			1N	E16S1N	To facilitate preparation and submission of monthly HMIS report for 1 HCW from 1 dispensaries by June 2024	0.00	0.00	160,000.00	0.00	0.00
			1O	E16S1O	To facilitate facility incharge at attend the meeting with CHMT quarterly by June 2024	0.00	0.00	360,000.00	0.00	0.00
Y										
	Y11									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	Y11S01	To facilitate 2 HCW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	880,000.00	1,360,000.00	1,640,000.00
			02	Y11S02	To facilitate 2CHW to conduct Vitamin A and deworming biannually by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			02	Y11S02	To facilitate HCW to conduct Vitamin A and deworming biannually by June 2024	0.00	0.00	200,000.00	480,000.00	480,000.00
			02	Y11S02	To facilitate 4HCW to conduct Vitamin A and deworming biannually by June 2024	0.00	0.00	240,000.00	80,000.00	80,000.00
			02	Y11S02	To facilitate 2 HCW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	2,440,000.00	4,400,000.00	4,560,000.00
			02	Y11S02	To facilitate 2 HCW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	280,000.00	560,000.00	560,000.00
			02	Y11S02	To facilitate 2 CHW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	160,000.00	360,000.00	360,000.00
			02	Y11S02	To facilitate HCW to conduct Vitamin A and deworming biannually by June 2024	0.00	0.00	80,000.00	240,000.00	240,000.00
			03	Y11S03	To facilitate 2 HCW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	597,645.00	480,000.00	480,000.00
			04	Y11S04	To facilitate 2 HCW to conduct Vitamin A and deworming campaign biannually by June 2024	0.00	0.00	928,056.00	0.00	0.00
	Y01									
		C								
			04	Y01C04	To conduct nutrition education and counselling sessions on healthy eating habits and lifestyle to school nutrition club Bi-annual by June 2024	0.00	0.00	2,165,000.00	7,550,000.00	8,560,000.00
		S								
			01	Y01S01	To promote consumption of milk during commemoration of world milk day to 2 Primary schools by June 2024 at Uvinza Ward (Kachilingulo, Uvinza Maalum, Uvinza and Kibaoni (Muungano) Primary School)	0.00	0.00	1,076,000.00	82,512,000.00	93,368,000.00
			02	Y01S02	To conduct mentorship and nutrition assessment to Schools children bi-annually by June 2024	0.00	0.00	2,780,000.00	6,700,000.00	8,600,000.00
	Y04									
		S								
			01	Y04S01	To conduct 8 days of monthly home visits in order to influence behavioral change in MAYCAN, WASH, and ECD by June 2024	0.00	0.00	41,000.00	24,000,000.00	28,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	Y04S02	To conduct quarterly routine surveillance, data collection, and inspection of whole sellers and retailers of iodate salt in 16 wards by June 2024.	0.00	0.00	734,500.00	12,680,000.00	16,300,000.00
	Y09									
		C								
			06	Y09C06	To conduct seven days orientation meeting for 100 food handlers in 4 wards(Basanza, Buhingu, Nguruka, and Kalya) on the best way food preservation methods by June 2024	0.00	0.00	5,540,000.00	8,840,000.00	9,990,000.00
		S								
			05	Y09C05	To conduct 7 seven days of advocacy on appropriate child feeding practice through the commemoration of the world breastfeeding week in Kachiringuru primary school in Uvinza ward in August by June 2024	0.00	0.00	587,500.00	5,330,000.00	5,875,000.00
			03	Y09S03	To facilitate Four Impact team members conduct quarterly nutrition data reviews meeting by June 2024	0.00	0.00	1,253,750.00	7,200,000.00	8,600,000.00
	Y13									
		C								
			02	Y13C02	To conduct quarterly village health and nutrition day(VHND) to 61 villages by June 2024	0.00	0.00	19,260,000.00	20,100,000.00	22,500,000.00
	Y08									
		C								
			04	Y08C04	To conduct annually mentorships for health care provider in 6 health facility on how to make therapeutic for children with moderate malnutrition and how to measure children lenght by June 2024	0.00	0.00	277,500.00	4,520,000.00	5,375,000.00
	Y11									
		S								
			02	Y11S02	To facilitate two impact team members'(DNuO and DPHARM) distribution of micronutrients and supervision during the biannual CHNM campaign at the 45 health facilities by June 2024.	0.00	0.00	1,315,000.00	11,550,000.00	14,460,000.00
	Y02									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			02	Y02S02	To facilitate DNUO to attend National Nutritional Contract review meeting by 2024	0.00	0.00	460,000.00	30,000,000.00	34,460,000.00
			03	Y02S03	To support bi-annual District Nutrition steering committee members to attend Region Nutrition compact evaluation meeting by June 2024	0.00	0.00	1,929,000.00	7,150,000.00	8,580,000.00
			04	Y02S04	To conduct one day pre planning & budget meeting on nutrition intervention to 25 CMNSC members annually by June 2024	0.00	0.00	830,000.00	2,680,000.00	3,220,000.00
			05	Y02S05	To conduct quarterly council multicentral nutrition steering committee to 25 members meeting by June 2024	0.00	0.00	2,427,000.00	9,280,000.00	10,320,000.00
			06	Y02S06	To enable Council Nutrition Officer to attend Technical and Scientific Nutrition meeting annually by June 2024	0.00	0.00	1,620,000.00	1,320,000.00	1,680,000.00
			07	Y02S07	To conduct one day review meeting with WEO in 16 ward on implementation of ward compact nutrition quatertry by June 2024	0.00	0.00	2,310,000.00	8,840,000.00	9,520,000.00
C										
	C40									
		S								
			07	C40S07	To conduct supportive supervision at 49 HF's on maternal issues quarterly by June 2023	0.00	0.00	5,136,020.00	12,085,000.00	12,579,000.00
E										
	E16									
		C								
			0B	E16C0B	To conduct 2 days training to 60 CHWs on proper provision of home based health care once a year by June 2024	0.00	0.00	4,398,000.00	13,385,000.00	13,381,000.00
F										
	F04									
		S								
			01	F04S01	To facilitate 30 people with albinism to attend clinic twice a year by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	F04S03	To facilitate establishment and launch of District people with disability committee by June 2024.	0.00	0.00	1,240,000.00	1,900,000.00	1,900,000.00
	F03									
		S								
			02	F03S02	To conduct elders commemoration day once a year by June 2024.	0.00	0.00	360,000.00	180,000.00	180,000.00
	F13									
		C								
			01	F13C01	To capacitate and orient theater groups for 2 days in 5 villages to spread messages on prevention of VAWC by June 2024	0.00	0.00	540,000.00	320,000.00	320,000.00
			02	F13C02	To facilitate Women and Children District Committee quarterly meeting by June 2024	0.00	0.00	740,000.00	3,880,000.00	3,880,000.00
			03	F13C03	To conduct one day orientation to CMT, Magistrates, prosecutors and SWOs, Assistant Resgistra, DLO,police, on Guardian Ad Litem programe by June, 2024	0.00	0.00	820,000.00	2,820,000.00	2,980,000.00
			05	F13C05	To conduct 5 days training on 20 selected Guardian Ad Litem by June, 2024	0.00	0.00	2,724,000.00	10,700,000.00	155,210,000.00
			06	F13C06	Conduct refresher session and technical supportive supervision to the Women and Children Committees at 16 Ward level by June, 2024.	0.00	0.00	2,420,000.00	6,024,000.00	6,024,000.00
			07	F13C07	To conduct 2 days training on initial investigation App by June, 2024	0.00	0.00	5,000,000.00	4,020,000.00	4,020,000.00
			08	F13C08	To facilitate3 days refresher training to 5 wards for women and children protection committees (Mtegowanoti, Mganza, Nguruka, Itebula and Uvinza) by June 2024.	0.00	0.00	1,948,000.00	19,930,000.00	19,930,000.00
		S								
			06	F13S06	To conduct 3 days training to 10 fit families by June 2024	0.00	0.00	3,000,000.00	3,620,000.00	3,920,000.00
			07	F13S07	Engage religious/traditional leaders to prevent VAWC using their influence and platforms by June 2024	0.00	0.00	1,060,000.00	8,555,000.00	8,550,000.00
			08	F13S08	To provide quarterly support for Assistant Registrars to facilitate and monitor legal aid provisions in their LGAs (identification of LAP's, visiting Courts, detention facilities, reporting status of legal aid provision in their areas.) by June 2024	0.00	0.00	1,500,000.36	1,500,000.36	1,500,000.36
			09	F13S09	To support implementation of the 9 week sessions	0.00	0.00	4,000,000.00	4,000,000.00	7,300,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					by 6 facilitators in District Council (one group per quarter for each pair of facilitators; estimated target of beneficiaries 120 per quarter) i.e 2 pair of facilitators will need to have a group of 40 people (20 parents, 20 adolescents) in 12 Villages (at Kalya Ward) by June, 2024					
			0A	F13S0A	To support identification and recruitment of 20 Guardian Ad Litem by June 2024	0.00	0.00	1,640,000.00	2,480,000.00	2,840,000.00
			0B	F13S0B	To provide fees and transport for 12 children put under CRP attending vocational training quarterly by June 2024	0.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00
			0C	F13S0C	To manage cases of women and children through providing support the victims by June 2024	0.00	0.00	16,000,000.00	16,641,000.00	17,761,000.00
			0D	F13S0D	To conduct quarterly supportive supervision activities under five registration activities centers to the registration centres by June, 2024	0.00	0.00	1,620,000.00	1,494,000.00	1,494,000.00
			0E	F13S0E	To facilitate quarterly under five birth registration(U5BR) data uploading by June, 2024	0.00	0.00	1,680,000.00	8,374,000.00	9,574,000.00
	F09									
		C								
			01	F09C01	To conduct 1 day refresher training for District MHPSS Teams by June 2024	0.00	0.00	1,000,000.00	2,140,000.00	2,840,000.00
			02	F09C02	To conduct 7-dayS training to 16 guidance and counselling teachers from primary and sec. school on the new guidance and counselling guideline by June 2024	0.00	0.00	759,999.64	759,999.64	759,999.64
	F12									
		C								
			01	F12C01	To facilitate dialogues on perception of violence and prevention of VAC to 130 members in ward level (Sunuka, Sigunga and Herembe) for 2 days on perception of violence and prevention of VAWC by June 2024	0.00	0.00	5,000,000.00	3,820,000.00	4,120,000.00
	F14									
		S								
			03	F14S03	To Produce and air radio programmes/jinlge/spot/ a session on spreading messages of preventing VAWC by June 2024	0.00	0.00	5,000,000.00	5,180,000.00	5,300,000.00
C										



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C17									
		S								
			0D	C17S0D	To facilitate Form Two National Assessment for 3150 students by June 2024	0.00	0.00	181,098,000.00	362,196,000.00	543,294,000.00
			0E	C17S0E	To facilitate Certificate of Secondary Education Examination (CSEE 2023) for 2900 students by June 2024	0.00	0.00	295,686,000.00	591,372,000.00	887,058,000.00
			0F	C17S0F	To facilitate Advanced Certificate of Secondary Education Examination (ACSEE 2023) for 1200 students by June 2024	0.00	0.00	80,832,000.00	161,664,000.00	242,496,000.00
	C19									
		S								
			02	C19S02	To facilitate monitoring of teaching and learning activities in Secondary schools by June 2024	0.00	0.00	44,546,000.00	44,400,500.00	46,220,500.00
E										
	E10									
		S								
			01	E10S01	To facilitate payment of moving cost expenses to 30 staffs of secondary division by June 2024	0.00	0.00	21,400,000.00	42,800,000.00	53,500,000.00
			02	E10S02	To facilitate Leave costs to 100 Teachers by June 2024	0.00	0.00	33,600,000.00	47,040,000.00	67,200,000.00
			03	E10S03	To facilitate statutory payments to the Head of Department by June 2024	0.00	0.00	12,880,000.00	12,970,000.00	12,970,000.00
C										
	C25									
		D								
			01	C25D01	To facilitate Construction of classrooms at Lugufu boys secondary school by June 2024	0.00	0.00	10,574.00	936,000,000.00	2,106,000,000.00
			01	C25D01	To facilitate Construction of Pit latrines at Ruchugi secondary school by June 2024	0.00	0.00	0.00	112,000,000.00	252,000,000.00
		S								
			01	C25S01	To facilitate provision of free education to students at Ilagala secondary school by June 2024	0.00	0.00	17,920,000.00	17,920,000.00	17,920,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C25S01	To facilitate provision of free education to students at Buhingu secondary school by June 2024	0.00	0.00	17,400,000.00	17,400,000.00	17,400,000.00
			01	C25S01	To facilitate provision of free education to students at Herembe secondary school by June 2024	0.00	0.00	10,320,000.00	10,320,000.00	10,320,000.00
			01	C25S01	To facilitate provision of free education to students at Itibula secondary school by June 2024	0.00	0.00	19,280,000.00	19,280,000.00	19,280,000.00
			01	C25S01	To facilitate provision of free education to students at Kalya secondary school by June 2024	0.00	0.00	17,440,000.00	17,440,000.00	17,440,000.00
			01	C25S01	To facilitate provision of free education to students at Kandaga secondary school by June 2024	0.00	0.00	10,760,000.00	10,760,000.00	10,760,000.00
			01	C25S01	To facilitate provision of free education to students in secondary schools by June 2024	0.00	0.00	16,660,000.00	199,920,000.00	16,660,000.00
			01	C25S01	To facilitate provision of school meals to students at Kalenge Secondary school by June 2024	0.00	0.00	253,630,750.00	255,060,000.00	274,680,000.00
			01	C25S01	To facilitate provision of school meals to students at Lugufu Boys' secondary school by June 2024	0.00	0.00	293,860,000.00	210,015,000.00	226,170,000.00
			02	C25S02	To facilitate provision of free education to students at Kalenge secondary school by June 2024	0.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00
			02	C25S02	To facilitate capitation in secondary schools by June 2024	0.00	0.00	10,412,500.00	10,412,500.00	10,412,500.00
	C74									
		S								
			01	C74S01	To facilitate the provision of debt payments for students meals	0.00	0.00	22,072,812.00	0.00	0.00
			02	C74S02	To facilitate the provision of debt payments for students meals by June 2024	0.00	0.00	0.00	0.00	0.00
	C75									
		C								
			01	C75C01	To facilitate capitation in secondary schools by June 2024	0.00	0.00	2,000,000.00	0.00	0.00
			01	C75C01	To facilitate provision of capitation cost at Nyangabo Secondary schools by June 2024	0.00	0.00	3,000,000.00	0.00	0.00
			01	C75C01	To facilitate the supervision of kanywangili projects by June 2024	0.00	0.00	1,000,000.00	0.00	0.00
			02	C75C02	To facilitate provision of school fee compensation at Nyangabo Secondary schools by June 2024	0.00	0.00	5,000,000.00	0.00	0.00
			02	C75S02	To facilitate provision of responsibility allowance at Nyangabo Secondary schools by June 2024	0.00	0.00	1,500,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		D								
			01	C75D01	To facilitate rehabilitation of school infrastructure at Lugufu boys secondary school by June 2024	0.00	0.00	0.00	0.00	0.00
			03	C75D03	To facilitate construction of school kitchen at Lugufu boys secondary	0.00	0.00	8,812,463.00	0.00	0.00
		S								
			01	C75S01	To facilitate free education to student at Nyangabo Primary schools by June 2024	0.00	0.00	11,520,000.00	0.00	0.00
			03	C75S03	To facilitate the provision of debt payments for students meals by June 2024	0.00	0.00	2,223,932.00	0.00	0.00
	C04									
		S								
			01	C04S01	To facilitate capitation for school operation at Nyangabo Secondary school by June 2023	0.00	0.00	7,200,048.00	0.00	0.00
	C11									
		S								
			01	C11S01	To facilitate responsibility allowance to 2 Heads of schools at Nguruka and NYANGAMBO secondary school by June 2024	0.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmaster at Ilagala secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmaster at Itebula secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmaster at Kalya secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmaster at Lugufu Boys secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmistress at Kalenge secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmistress at Kandaga secondary school by September 2022	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmistress at Lagosa secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Head of	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					school at Lugufu Girls secondary school by June 2024					
			01	C11S01	To facilitate responsibility allowance to 1 Head of school at Mazungwe secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Head of school at Mwakizega secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Head of school at Nyangoma secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Head of school at Nyanganga secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Head of school at Ruchugi secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Head of school at Sigunga secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Head of school at Sunuka secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C11S01	To facilitate responsibility allowance to 2 Head of schools at Mganza and Mpeta secondary schools by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			01	C11S01	To facilitate responsibility allowances to Head Master of Nyangabo secondary by June 2024	0.00	0.00	3,000,000.00	0.00	0.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmaster at Buhingu secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	500,000.00
			01	C11S01	To facilitate responsibility allowance to 1 Headmaster at Herembe secondary school by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	6,000,000.00
	C17									
		S								
			04	C17S04	To facilitate provision of free education to students in secondary schools by June 2024	0.00	0.00	11,820,000.00	11,820,000.00	11,820,000.00
			04	C17S04	To facilitate provision of free education to students	0.00	0.00	10,875,000.00	10,875,000.00	10,875,000.00
			05	C17S05	To facilitate provision of free education to students in secondary schools by June 2024	0.00	0.00	34,400,000.00	157,600,000.00	34,400,000.00
			05	C17S05	To facilitate provision of free education to students	0.00	0.00	7,387,500.00	7,387,500.00	7,387,500.00
			06	C17S06	To facilitate provision of free education to students	0.00	0.00	46,300,000.00	46,300,000.00	46,300,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	C17S07	To facilitate provision of free education to students in secondary schools by June 2024	0.00	0.00	47,930,600.00	31,855,000.00	31,855,000.00
			07	C17S07	To facilitate provision of school meals to students' at Lugufu girls secondary school by June 2024	0.00	0.00	328,685,458.00	267,345,000.00	287,910,000.00
			07	C17S07	To facilitate provision of free education to students	0.00	0.00	30,775,000.00	30,775,000.00	30,775,000.00
			08	C17S08	To facilitate provision of free education to students at Lagosa secondary school by June 2024	0.00	0.00	18,400,000.00	18,400,000.00	18,400,000.00
			08	C17S08	To facilitate provision of free education to students in secondary schools by June 2024	0.00	0.00	53,149,000.00	61,320,000.00	61,320,000.00
			08	C17S08	To facilitate provision of free education to students	0.00	0.00	81,893,452.00	70,222,500.00	70,222,500.00
			09	C17S09	To facilitate provision of free education to students in secondary schools by June 2024	0.00	0.00	49,950,000.00	49,950,000.00	49,950,000.00
			09	C17S09	To facilitate provision of free education to students	0.00	0.00	51,109,716.00	50,487,500.00	170,937,500.00
			0A	C17S0A	To facilitate availability of meals to 820 students at Lagosa Secondary School by June 2024	0.00	0.00	21,600,000.00	43,200,000.00	64,800,000.00
			0A	C17S0A	To facilitate provision of free education to students	0.00	0.00	16,562,500.00	16,562,500.00	16,562,500.00
			0A	C17S0A	To facilitate provision of free education to students in secondary schools by June 2024	0.00	0.00	19,740,000.00	19,740,000.00	19,740,000.00
			0B	C17S0B	To facilitate provision of free education to students	0.00	0.00	24,387,500.00	24,387,500.00	24,387,500.00
D										
	D15									
		D								
			02	D15D02	To facilitate construction of clean cooking support at Lugufu boys secondary school by June 2024	0.00	0.00	11,687,772.00	0.00	0.00
			03	D15D03	To facilitate construction of clean cooking support at Lugufu Girls secondary school by June 2024	0.00	0.00	12,704,100.00	0.00	0.00
	D31									
		D								
			01	D31D01	To facilitate rehabilitation of school infrastructure at Lugufu boys secondary school by June 2024	0.00	0.00	0.00	0.00	0.00
			01	D31D01	To facilitate Construction of classrooms at Lugufu Girls secondary school by June 2024	0.00	0.00	233,989,426.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D31D01	To facilitate construction and rehabilitation of classroom at Kirando Secondary School by June 2024	0.00	0.00	37,500,000.00	0.00	0.00
			01	D31D01	To facilitate construction and rehabilitation of classroom at Kandaga Secondary School by June 2024	0.00	0.00	30,000,000.00	0.00	0.00
			01	D31D01	To facilitate construction and rehabilitation of classroom at Lagosa Secondary School by June 2024	0.00	0.00	37,500,000.00	0.00	0.00
			01	D31D01	To facilitate construction of Teachers House at Mpeta B secondary school by June 2024	0.00	0.00	106,000,000.00	0.00	0.00
	D34									
		D								
			01	D34C01	To facilitate construction of 10 pit latrines at Mazungwe Secondary School by June 2024	0.00	0.00	963,605.00	24,000,000.00	36,000,000.00
			01	D34D01	To facilitate construction of 10 pit latrines at Mganza Secondary School by June 2024	0.00	0.00	12,000,000.00	24,000,000.00	36,000,000.00
			01	D34D01	To facilitate Construction of New secondary school for girls at Lugufu HQ by June 2024	0.00	0.00	1,051,853,967.00	6,292,000,000.00	14,157,000,000.00
			02	D34D02	To facilitate Construction of Pit latrines at Lugufu girls secondary school by June 2024	0.00	0.00	28,000,000.00	0.00	0.00
E										
	E10									
		D								
			01	E10D01	To facilitate rehabilitation of school infrastructure at Lugufu boys secondary school by June 2024	0.00	0.00	6,501,974.00	0.00	0.00
			01	E10D01	To construct 1 classroom at Basanza Secondary School by June 2023	0.00	0.00	610,000.00	0.00	0.00
		S								
			01	E10S01	To facilitate responsibility allowance to 1 Headmaster at Basanza secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
C										
	C76									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C76S01	To facilitate provision of free education to adults	0.00	0.00	600,000.00	600,000.00	600,000.00
	C04									
		S								
			01	C04S01	To facilitate provision of quality educational data	0.00	0.00	800,000.00	800,000.00	1,000,000.00
	C74									
		S								
			01	C74S01	To facilitate provision of free education to students with special needs in all secondary schools by June 2024	0.00	0.00	600,000.00	600,000.00	1,000,000.00
E										
	E06									
		S								
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	4,000,000.00	6,200,000.00	16,000,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	4,700,000.00	3,900,000.00	5,920,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	2,500,000.00	2,900,000.00	4,500,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	6,000,000.00	7,900,000.00	18,400,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	2,600,000.00	3,850,000.00	6,020,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	5,500,000.00	4,910,000.00	7,230,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	2,500,000.00	3,900,000.00	11,200,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	3,300,000.00	2,000,000.00	4,100,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	4,000,000.00	6,200,000.00	10,100,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	3,100,000.00	2,300,000.00	3,300,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	2,200,000.00	3,200,000.00	4,700,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	5,100,000.00	7,700,000.00	10,400,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	4,000,000.00	3,100,000.00	6,900,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	6,000,000.00	10,600,000.00	19,400,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	4,000,000.00	8,000,000.00	12,300,000.00
			01	E06S01	To improve working environment of ward staffs by June 2024	0.00	0.00	6,500,000.00	13,000,000.00	29,400,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,990,000.00	3,180,000.00	3,180,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,860,000.00	1,920,000.00	1,920,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,000,000.00	2,200,000.00	2,200,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,940,000.00	3,080,000.00	3,080,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	9,000,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,950,000.00	2,100,000.00	2,100,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,030,000.00	3,160,000.00	4,460,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,230,000.00	3,560,000.00	4,860,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,990,000.00	3,980,000.00	3,980,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,240,000.00	1,580,000.00	1,680,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,720,000.00	3,440,000.00	3,440,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,010,000.00	3,120,000.00	3,220,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,000,000.00	2,200,000.00	2,400,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,690,000.00	2,480,000.00	3,270,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,680,000.00	1,560,000.00	1,560,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,900,000.00	2,000,000.00	2,000,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,990,000.00	3,180,000.00	3,280,000.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,620,000.00	3,240,000.00	3,240,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,990,000.00	3,080,000.00	3,180,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,730,000.00	3,760,000.00	3,860,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,100,000.00	1,800,000.00	2,600,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,980,000.00	3,060,000.00	3,160,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,920,000.00	2,840,000.00	2,840,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,980,000.00	1,800,000.00	1,800,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,990,000.00	3,080,000.00	3,180,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,890,000.00	2,080,000.00	2,960,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,030,000.00	3,160,000.00	4,290,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,960,000.00	2,120,000.00	2,120,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,770,000.00	2,510,000.00	3,480,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,880,000.00	2,860,000.00	2,960,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,640,000.00	2,380,000.00	3,380,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,910,000.00	2,020,000.00	2,620,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,390,000.00	1,880,000.00	1,980,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,590,000.00	3,380,000.00	5,580,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,080,000.00	1,360,000.00	1,360,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,880,000.00	3,660,000.00	3,760,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,970,000.00	5,910,000.00	5,910,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	4,000,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,990,000.00	3,080,000.00	3,180,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,130,000.00	3,240,000.00	7,300,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,020,000.00	4,040,000.00	6,440,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,960,000.00	6,340,000.00	11,640,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,150,000.00	1,400,000.00	1,500,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,850,000.00	2,900,000.00	3,000,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	800,000.00	1,600,000.00	1,600,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,760,000.00	2,620,000.00	2,720,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,940,000.00	2,080,000.00	2,080,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,120,000.00	3,340,000.00	3,440,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,000,000.00	2,920,000.00	2,920,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,990,000.00	3,180,000.00	3,180,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,040,000.00	3,280,000.00	3,380,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,980,000.00	3,960,000.00	3,960,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,000,000.00	1,400,000.00	1,400,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,010,000.00	2,110,000.00	3,320,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,900,000.00	3,400,000.00	3,500,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	2,000,000.00	2,600,000.00	2,800,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,920,000.00	2,040,000.00	2,040,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,650,000.00	3,300,000.00	3,300,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,750,000.00	2,600,000.00	2,700,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,810,000.00	3,820,000.00	4,730,000.00
			01	E06S01	To improve good working environment by June 2024	0.00	0.00	1,910,000.00	3,820,000.00	3,820,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
D										
	D17									
		S								
			01	D17S01	To supervise the quality of Council projects by June 2024	0.00	0.00	31,746,000.00	38,249,000.00	54,750,000.00
E										
	E28									
		S								
			01	E28S01	To facilitate Infrastructure Rural and Development of staffs statutory benefits by June 2024	0.00	0.00	6,000,000.00	13,750,000.00	24,000,000.00
			02	E28S02	To facilitate preparation of schedule of materials, supervision and monitoring of construction projects by June 2024	0.00	0.00	30,000,000.00	39,512,000.00	49,530,000.00
			03	E28S03	To improve good working environment of infrastructure rural and development staffs by June 2024	0.00	0.00	4,000,000.00	10,000,000.00	18,000,000.00
D										
	D05									
		C								
			01	D05C01	To facilitate 2 staffs to attend short course by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
		S								
			01	D05S01	To facilitate office vehicle maintenance by June 2024	0.00	0.00	2,540,000.00	4,940,000.00	5,010,000.00
			02	D05S02	To facilitate medical and burial expensis by June 2024	0.00	0.00	1,098,500.00	1,130,000.00	1,400,000.00
			03	D05S03	To facilitate annual leaves for 7 staff by June 2024	0.00	0.00	899,500.00	1,519,000.00	2,275,000.00
			04	D05S04	To facilitate water and electricity bill by June 2024	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
			05	D05S05	To facilitate two officers of arbitration awards by June 2024	0.00	0.00	1,360,000.00	1,360,000.00	1,360,000.00
			06	D05S06	To facilitate, Office utilities, extra duty allowance and award for one sector staffsby June 2024	0.00	0.00	1,602,000.00	2,224,000.00	2,224,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
E										
	E27									
		S								
			01	E27S01	To conduct training on policy, regulation and act emphasis management of Wildlife, Forestry and beekeeping at 9 villages bordering with National and Local forest reserves by June 2024	0.00	0.00	2,800,000.00	2,520,000.00	5,341,500.00
			02	E27S02	To facilitate Forest Officer to make followup on roadblocker and harvested area per each month up to June, 2024	0.00	0.00	2,600,000.00	4,880,000.00	7,660,000.00
			03	E27S03	To conduct 4 patrols at forest reserves and Game Controlde area by June 2024	0.00	0.00	6,950,000.00	4,695,000.00	9,350,000.00
			04	E27S04	To facilitate build capacity of Village Nurseries Attendants (VINA) at 8 Villages by June 2024	0.00	0.00	2,000,000.00	2,390,000.00	3,390,000.00
			05	E27S05	To facilitate providing of tools and seed for establishing 16 trees nurseries by June 2024	0.00	0.00	2,813,000.00	5,636,000.00	8,096,000.00
			06	E27S06	To facilitate national festival tree planting day by June 2024	0.00	0.00	3,208,400.00	3,005,050.00	4,671,100.00
D										
	D18									
		S								
			01	D18S01	To facilitate training on modern beekeeping to 6 beekeeping groups by June 2024	0.00	0.00	2,220,000.00	4,960,000.00	8,400,000.00
			02	D18S02	To facilitate national festival day of inserting bee hive by June 2024	0.00	0.00	2,550,000.00	5,170,000.00	10,480,000.00
			03	D18S03	To procure modern bee capture hives and training to 12 beekeeping groups by June 2024	0.00	0.00	2,600,000.00	7,080,000.00	10,480,000.00
			04	D18S04	To facilitate 2 villages to developed and gazete beekeeping forest reserves by June 2024	0.00	0.00	1,440,000.00	3,050,000.00	4,240,000.00
			05	D18S05	To facilitate working gear atleast at one beekeeping processing centers of Nguruka, Uvinza and Ilagala by June 2024	0.00	0.00	1,840,000.00	3,065,000.00	4,055,000.00
G										
	G03									
		C								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	G03C01	To conduct training and awareness to 9 villages on how to safe guard dangerous wildlife and consolation procedure by June 2024	0.00	0.00	3,230,500.00	5,869,000.00	9,843,000.00
		S								
			01	G03S01	To procure 63 fire arms bullets of rifle 458 and 60 for shotgun by June 2024	0.00	0.00	2,480,000.00	2,720,000.00	4,080,000.00
			02	G03S02	To facilitate protection of dangerous wildlife animals from 4 wards by June 2024	0.00	0.00	1,924,000.00	2,064,000.00	2,528,000.00
			03	G03S03	To facilitate Game officer to submit the the Government Trophy to Zone Office Tabora by June, 2024	0.00	0.00	1,270,000.00	1,390,000.00	2,440,000.00
			04	G03S04	To conduct dermacation of 150 Plots at Lugufu by June 2024	0.00	0.00	3,023,000.00	3,260,000.00	7,254,000.00
			05	G03S05	To conduct cordination of 150 Plots at Lugufu by June 2024	0.00	0.00	1,479,000.00	3,278,000.00	6,394,000.00
			06	G03S06	To conduct details picking and Drawings preparation at Kalya and Nguruka by June 2024	0.00	0.00	2,645,000.00	3,300,000.00	7,670,000.00
			07	G03S07	To approval Town planning Drawings at RAS Office by June 2024	0.00	0.00	354,000.00	708,000.00	1,172,000.00
			08	G03S08	To identify 4 tourism attraction centers by June 2024	0.00	0.00	3,974,100.00	6,803,200.00	11,557,300.00
			09	G03S09	To facilotate advertisement of 4 identified tourism attraction centers through media by June 2024	0.00	0.00	2,600,000.00	7,640,000.00	20,420,000.00
			0A	G03S0A	To prepare 2345 CCROs in District Land office by June 2024	0.00	0.00	1,700,000.00	3,800,000.00	9,000,000.00
			0B	G03S0B	To register 2345 CCROs in Zonal Commisioner Land office by June 2024	0.00	0.00	1,300,000.00	3,800,000.00	10,500,000.00
			0C	G03S0C	To conduct Bus Stand Survey at Nguruka and Ilagala by June 2024	0.00	0.00	1,418,000.00	3,808,000.00	6,637,000.00
			0D	G03S0D	To conduct Bus Stand plots coordination at Nguruka and Ilagala by June 2024	0.00	0.00	1,581,000.00	3,050,000.00	5,700,000.00
B										
	B01									
		S								
			01	B01S01	To facilitate training on ward tribunals by June 2024	0.00	0.00	9,000,000.00	12,860,000.00	27,070,000.00
			02	B01S02	To improve good working enveronment by June 2024	0.00	0.00	31,000,000.00	42,720,000.00	81,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	B01S03	To facilitate statutory benefit to Head of Legal Unit by June 2024	0.00	0.00	4,160,000.00	4,680,000.00	4,680,000.00
			04	B01S04	To improve good working environment by June 2024	0.00	0.00	7,840,000.00	13,420,000.00	28,880,000.00
C										
	C10									
		S								
			08	C10S08	To facilitate decrease of defaulters on own source collections by 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
	C67									
		S								
			01	C67S01	To facilitate statutory benefits of the internal audit unit staffs by June 2024	0.00	0.00	4,680,000.00	4,680,000.00	4,680,000.00
E										
	E05									
		S								
			08	E05S08	To facilitate council project and enhance value for money various projects implemented by 2024	0.00	0.00	3,800,000.00	5,700,000.00	9,500,000.00
			09	E05S09	To facilitate statutory benefits of two internal auditors by 2024	0.00	0.00	19,200,000.00	15,200,000.00	18,400,000.00
			0A	E05S0A	To improve better working environment of the two staffs of internal audit unit by june 2024	0.00	0.00	7,320,000.00	8,672,000.00	12,352,000.00
			04	E05S04	To improve better working environment of the two staffs of internal audit unit by june 2024	0.00	0.00	7,400,000.00	17,624,000.00	29,384,000.00
			05	E05S05	To improve the quality council financial report by june 2024	0.00	0.00	1,140,000.00	2,640,000.00	5,280,000.00
			06	E05S06	To improve the quality council quarterly reports by June 2024	0.00	0.00	2,540,000.00	3,040,000.00	5,060,000.00
			07	E05S07	To facilitate monitoring and evaluation of the internal audits unit to council projects by june 2024	0.00	0.00	3,920,000.00	7,320,000.00	13,860,000.00
	E35									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E35S01	To facilitate preparation of fixed Assets register by June 2024.	0.00	0.00	1,650,000.00	3,300,000.00	5,300,000.00
	E34									
		S								
			01	E34S01	To facilitate statutory benefits to 4 staffs of Procurement unit by June 2024	0.00	0.00	12,000,000.00	19,160,000.00	30,500,000.00
			03	E34S03	To facilitate working environment to procurement management unit by June 2024	0.00	0.00	6,600,000.00	24,000,000.00	46,800,000.00
			04	E34S04	To facilitate five (5) staffs of Procurement to attend short and long course by June 2024	0.00	0.00	10,250,000.00	10,500,000.00	14,000,000.00
			05	E34S05	To facilitate the use of TANEPS for Procurement activities by June 2024..	0.00	0.00	1,500,000.00	10,000,000.00	22,500,000.00
D										
	D32									
		C								
			01	D32C01	To improve better working environment of 4 staffs of Planning Department by June 2023	0.00	0.00	12,000,000.00	21,640,000.00	35,240,000.00
E										
	E30									
		D								
			01	E30D01	Access to Quality and Equitable Social Services Delivery Improved	0.00	0.00	41,500,000.00	529,285,090,000.00	529,337,720,000.00
C										
	C66									
		S								
			03	C66S03	To facilitate head of Department allowances by June 2024	0.00	0.00	2,600,000.00	4,680,000.00	4,680,000.00
			04	C66S04	To facilitate Statutory benefits to ICT Unit Staffs by June 2024	0.00	0.00	9,400,000.00	12,560,000.00	13,920,000.00
			05	C66S05	To facilitate routine maintenance and repair of Computer accessories and electronic device by June 2024	0.00	0.00	3,500,000.00	8,000,000.00	8,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	C66S06	To Support Local Area Network Extension and Services within Council offices by June 2024	0.00	0.00	3,200,000.00	6,400,000.00	6,400,000.00
			07	C66S07	To facilitate ICT Staffs statutory benefits and payments by June 2024	0.00	0.00	5,050,000.00	12,800,000.00	13,800,000.00
D										
	D22									
		S								
			07	D22S07	To facilitate ICT Staffs in Capacity buildings for attending Short Courses by June 2024.	0.00	0.00	9,450,000.00	24,800,000.00	26,700,000.00
			08	D22S08	To facilitate improvement, Maintenance of Council Website and Sustainable Social Media by June 2024.	0.00	0.00	5,000,000.00	9,150,000.00	12,800,000.00
			09	D22S09	To Support Internet and Telephone accessibility within Director offices by June 2024.	0.00	0.00	1,700,000.00	3,400,000.00	3,400,000.00
I										
	I03									
		S								
			01	I03S01	To Support Council ICT Steering Committee to Conduct quarterly Meetings and performing Duties by June 2024.	0.00	0.00	8,000,000.00	9,200,000.00	9,200,000.00
			02	I03S02	To ensure proper Information Security and effective Official Data backup by June 2024	0.00	0.00	4,100,000.00	6,000,000.00	6,000,000.00
E										
	E31									
		C								
			02	E31C02	To empower two (2) Art groups and two (2) soccer teams	0.00	0.00	3,200,000.00	15,440,000.00	21,200,000.00
			03	E31C03	To support ground travel (Bus, Railways, taxi)	0.00	0.00	10,160,000.00	2,880,000.00	2,880,000.00
			04	E31C04	To support and organize District Cultural and Arts festival as well as Sports Bonanza Day	0.00	0.00	5,600,000.00	5,910,000.00	6,220,000.00
			05	E31C05	To support leave travel allowance for staff	0.00	0.00	700,000.00	1,400,000.00	1,400,000.00
			06	E31C06	To support best-worker on 1 May (honorarium)	0.00	0.00	500,000.00	500,000.00	500,000.00



Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	E31C07	To support extra duty	0.00	0.00	900,000.00	900,000.00	900,000.00
		S								
			01	E31C01	To support office equipment/consumable (Lumpsum set)	0.00	0.00	3,990,000.00	6,565,000.00	7,980,000.00
			01	E31S01	To support communication and information activities	0.00	0.00	360,000.00	720,000.00	720,000.00
	E32									
		C								
			01	E32C01	To support set up of council museum through availability of detailed documentations, flayers, collection of gallery, artifacts, ecofacts/biofacts	0.00	0.00	2,964,000.00	4,446,000.00	4,446,000.00
			02	E32C02	To support renovation of a building for district Museum	0.00	0.00	3,000,000.00	4,500,000.00	6,000,000.00
	E33									
		C								
			05	E33C05	To support operation services for staffs / public officers ( e.g Ujirani Mwema Cup)	0.00	0.00	1,120,000.00	5,120,000.00	5,120,000.00
		S								
			01	E33C01	To support MTAA KWA MTAA Project for Youths with talents	0.00	0.00	470,000.00	2,325,000.00	3,100,000.00
A										
	A01									
		S								
			03	A01S03	To facilitate 5855 poorhouse hold with cash transfer by June 2024	0.00	0.00	2,177,655,919.00	4,952,946,000.00	4,952,946,000.00
	A02									
		C								
			01	A02C01	To support follow up and supportive supervision of community microfinance groups (CMGS) at community level in 16 Wards for 6 days by June 2024	0.00	0.00	12,500,000.00	8,588,400.00	10,458,000.00
			02	A02C02	To support registration of community microfinance	0.00	0.00	14,020,800.00	12,376,000.00	18,405,600.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					groups (CMGS) at community level for 6 days by June 2024					
		S								
			01	A02S01	To support running costs office for department by June 2024	0.00	0.00	8,820,000.00	12,280,000.00	21,600,000.00
			02	A02S02	To facilitate statutory payments for 4 Community Development Officers by June 2024	0.00	0.00	5,339,200.00	5,520,000.00	6,500,000.00
			03	A02S03	To facilitate procurement of office utilities/equipments to support registration of community microfinance groups (CMG) by June 2024	0.00	0.00	3,220,000.00	8,678,400.00	15,358,400.00
	A01									
		C								
			01	A01C01	To conduct 2 days supportive supervision on IGA projects to 100 youths and women groups and HIV interventions to Multisectoral Committees at ward level by June 2024	0.00	0.00	4,570,160.00	4,225,600.00	5,978,400.00
			02	A01C02	To facilitate Commemorations of World AIDS Day and World Women Day by June 2024	0.00	0.00	3,863,840.00	8,526,880.00	11,093,520.00
		S								
			01	A01S01	To support 4 sessions of 4 staff for capacity building by June 2024	0.00	0.00	5,066,000.00	5,976,000.00	7,588,000.00
			02	A01S02	To conduct 3 days supervision on violence Against Women and Children committees for 50 members by June 2024.	0.00	0.00	3,450,000.00	4,600,000.00	5,420,000.00
		D								
			01	A01D01	To support 10 women entrepreneurship groups with soft loans by June 2024	0.00	0.00	75,362,560.00	82,898,816.00	90,435,072.00
			02	A01D02	To support 10 youth entrepreneurship groups with soft loans by June 2024	0.00	0.00	75,362,560.00	82,898,816.00	90,435,072.00
			04	A01D04	To support 5 groups of people with disabilities with soft loans by June 2024	0.00	0.00	37,681,282.40	75,362,565.60	75,362,567.60
		C								
			03	A01C03	To make an assesment of 3 days to NGOs and CBOs which conducts their activities in Uvinza District Council by June 2024	0.00	0.00	3,050,000.00	3,985,000.00	6,357,500.00
<b>Total</b>						<b>0.00</b>	<b>0.00</b>	<b>17,628,625,866.48</b>	<b>753,771,892,735.13</b>	<b>860,685,488,959.93</b>