



Form 3A: MTEF Sheet for Objectives, Targets and Activity Costing

Lindi MC

The United Republic of Tanzania

2021/22

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
507C Adult Education											
C						Access to Quality and Equitable Social Services Delivery Improved					
	C35					Qualified and Adequate Facilitators in Adult Education Centers ensured					
		C3501				Service delivery to 5 center by June 2023					
			S	02	C3501S02	To facilitate supervision and administration of 10 adult education centres and provide working tools to 5 adult education officers by June 2022	0.00	0.00	2,000,000.00	3,300,000.00	3,500,000.00
			S	01	C3501S01	To prepare and coordinate adult education week, education for all week and annual examinations by June 2022	0.00	0.00	3,000,000.00	3,960,000.00	4,160,000.00
			S	03	C3501S03	To reduce the ignorance rate from 23.6% to 20% by June 2022	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
Total for 507C Adult Education							0.00	0.00	6,000,000.00	8,260,000.00	8,660,000.00

506A Agriculture, Irrigation and Co-operative Administration											
C						Access to Quality and Equitable Social Services Delivery Improved					
	C03					Agricultural extension services improved					
		C0301				Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2022					
			C	01	C0301C01	To support 10 agricultural staff to attend 4 quarterly progressive reports submission meetings by June, 2022	0.00	0.00	1,000,000.00	1,100,000.00	1,200,000.00
		C0302				Conducive working environment to 25 Agriculture, Irrigation and Cooperative staffs ensured by the year 2022					

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			S	01	C0302S01	To provide working gears to 25 agricultural extension staffs by June, 2022	0.00	0.00	13,033,000.00	14,325,300.00	15,367,600.00
			D	01	C0302D01	To purchase office equipment (2 Desk top , 4 Laptop, 1 Printer and Accessories) by June, 2022	0.00	0.00	5,100,000.00	5,610,000.00	6,120,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D01					Crop production increased					
		D0101				Food and Cash Crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2023					
			S	03	D0101S03	To facilitate 25 extension staffs on agricultural statistics activities by June, 2022	0.00	0.00	3,465,000.00	3,811,500.00	4,158,000.00
	D02					Crop productivity increased					
		D0201				Food and Cash crop productivity (Cassava, Cashew and Sim sim) increased from 1.5 to 20 tons by the year 2023					
			S	03	D0201S03	Managing, monitoring and evaluation for agricultural projects (16,000 Ha) of new cashew farms at Nandambi, Tandangongoro, Mkanga , Chikonji, Ruaha, Mbanja and Mnali by June, 2022	0.00	0.00	7,500,000.00	8,250,000.00	9,000,000.00
Total for 506A Agriculture, Irrigation and Co-operative Administration							0.00	0.00	30,098,000.00	33,096,800.00	35,845,600.00

506B Agriculture Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C03					Agricultural extension services improved					
		C0301				Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2022					
			S	02	C0301S02	Conducting training to 21 extension staffs and 42 blower operators on proper use of agricultural chemicals and blower operation by June, 2022	0.00	0.00	2,820,000.00	3,102,000.00	3,384,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					

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	D01					Crop production increased					
		D0101				Food and Cash Crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2023					
			C	01	D0101C01	Conducting 1 demonstration plot of vegetables at Ngongo area	0.00	0.00	1,850,000.00	2,035,000.00	2,220,000.00
			S	02	D0101S02	To establish 5 yellow sweet potatoes demonstration plots to 5 wards at Milola, Nangalu, Mnazimmoja, Chikonji na Mvuleni by June 2022	0.00	0.00	2,100,000.00	2,310,000.00	2,510,000.00
Total for 506B Agriculture Operations							0.00	0.00	6,770,000.00	7,447,000.00	8,114,000.00

519A Beekeeping Administration

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G05					Promotion of Beekeeping Productivity					
		G0502				Conducive working environment to sectoral staffs enhanced by June 2023					
			S	01	G0502S01	To facilitate conducive working environment to sectoral staffs enhanced by June 2022	0.00	0.00	2,000,000.00	2,065,000.00	2,130,000.00
Total for 519A Beekeeping Administration							0.00	0.00	2,000,000.00	2,065,000.00	2,130,000.00

519B Beekeeping Operations

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G05					Promotion of Beekeeping Productivity					
		G0503				Technical knowledge in management and utilization of bee production to beekeepers by June 2023					
			S	01	G0503S01	To provide technical knowledge in management and utilization of bee production to beekeepers by June 2022	0.00	0.00	3,000,000.00	3,050,250.00	3,100,500.00
Total for 519B Beekeeping Operations							0.00	0.00	3,000,000.00	3,050,250.00	3,100,500.00

511E Buildings

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1015				Enabling quality assurance of building materials by June 2023					
			C	01	E1015C01	To facilitate quality assurance of 36 building materials by June 2022	0.00	0.00	3,500,000.00	3,850,000.00	4,200,000.00
		E1007				Provision of working tools to 16 works staff by June,2023					
			C	03	E1007C03	To facilitate department budget preparation by June 2022	0.00	0.00	600,000.00	660,000.00	690,000.00
			C	02	E1007C02	To facilitate ERB payments by June 2022	0.00	0.00	2,136,000.00	3,204,000.00	4,272,000.00
			C	04	E1007C04	To provide gift to outstanding worker by June 2022	0.00	0.00	500,000.00	500,000.00	500,000.00
			C	01	E1007C01	To provide working tools to 16 staffs by June 2022	0.00	0.00	15,276,000.00	17,123,600.00	18,928,700.00
B						National Anti-Corruption Implementation Strategy Enhanced and Sustained					
	B02					Anticorruption strategy at work place strengthened					
		B0204				Improvement, enhancement and effective implementation of National anticorruption plan by June 2023					
			C	01	B0204C01	To improve, enhance effective implementation of National anti corruption plan by June 2022	0.00	0.00	1,350,000.00	1,420,000.00	1,490,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D33					Quality buildings and infrastructure constructed and renovated					
		D3301				To facilitate construction of Office toilets by June 2022					
			S	02	D3301S02	To facilitate construction of wall fence and Office toilet by June 2022	0.00	0.00	20,252,119.00	20,252,119.00	20,252,119.00
	D15					Quality buildings constructed and renovated					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		D1501				10 staffs to Supervise construction and renovation of 20 buildings by 2023					
			C	01	D1501C01	To facilitate supervision of construction and renovation of 20 buildings by June 2022	0.00	0.00	1,300,000.00	1,430,000.00	1,560,000.00
		D1502				enhance good supervision of construction buildings by 2023					
			C	01	D1502C01	To facilitate good supervision of construction of the 75 buildings by June 2022	0.00	0.00	2,200,000.00	2,750,000.00	3,010,000.00
A						Service improved and HIV infection reduced					
	A01					Care and support to staffs affected with HIV/AIDS enhanced					
		A0105				Create awareness to 16 staffs of Works on HIV prevention by the year 2023					
			C	02	A0105C02	Care and support to staffs affected with HIV / AIDS enhanced by June 2022	0.00	0.00	1,150,000.00	1,265,000.00	1,385,000.00
Total for 511E Buildings							0.00	0.00	48,264,119.00	52,454,719.00	56,287,819.00

527B Comm Development, Gender and Children

I						Emergency and Disaster Management Improved					
	I03					Management of emergency and disaster at all levels strengthened					
		I0303				100 individuals supported from disasters in 20 Wards by June 2022					
			S	01	I0303S01	To provide aids to 20 households faced with disaster by June 2022	0.00	0.00	2,240,000.00	2,464,000.00	2,710,400.00
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1012				10 CDOs equipped with working tools by June 2023					
			C	01	E1012C01	To conduct sensitization to 31 Wards on social-economic development	0.00	0.00	5,520,000.00	6,072,000.00	7,114,800.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						related issues including regular follow up to all women, youth and Disabled Economic groups at Municipal by June 2022					
		E1014				10 CDOs participate in Local and International Commemoration by June 2023					
			S	01	E1014S01	To facilitate 10 CDOs to conduct Women International Day Commemoration By June 2022	0.00	0.00	3,980,000.00	4,048,000.00	3,726,800.00
			S	03	E1014S03	To facilitate 1 Social welfare Staff and 2 Disabled People to attend International Disabled People Commemoration day by June 2022	0.00	0.00	1,220,000.00	1,012,000.00	1,113,200.00
			S	02	E1014S02	To visit 31 Primary schools and provide education on children rights prior to African Child International Day Commemoration by June 2022	0.00	0.00	3,080,000.00	3,388,000.00	3,726,800.00
	E23					Public Private Partnership improved					
		E2301				Coordination, Registration and Supervision of NGOs/CBOs and CSOs by June 2023					
			S	01	E2301S01	To conduct 4 coordination meetings for NGOs and CBOs to ensure sustainable coordination by June 2022	0.00	0.00	1,440,000.00	1,584,000.00	1,742,400.00
			S	02	E2301S02	To facilitate registration, supervision and coordination of the operation of social groups for small financial services by June 2022	0.00	0.00	11,000,000.00	215,800,000.00	234,840,000.00
A						Service improved and HIV infection reduced					
	A05					Control emergency of new HIV and AIDS infections in the community					
		A0502				31 Wards sensitized on the avoidance of outdated norms and values which contributes to the spread of HIV/AIDS by June 2023					
			S	01	A0502S01	To conduct supportive supervision to 31 HIV/AIDS Ward Committee activities by June 2022	0.00	0.00	2,460,000.00	2,706,000.00	2,976,600.00
			S	02	A0502S02	To conduct World AIDS Day by providing education to the community from 31 Wards on the importance of regular health check-up in integration to economic development by June, 2022	0.00	0.00	4,180,000.00	4,598,000.00	5,057,800.00

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F						Social Welfare, Gender and Community Empowerment Improved					
	F05					Community Income Increased					
		F0501				14711 Poor Households supported with relief assistant funds by June, 2023					
			S	02	F0501S02	To conduct supervision and Implementation of TASAF III subprojects for temporary employment of 11033 HHs in 48 Mitaa/Villages by June 2022	0.00	0.00	598,240,000.00	602,864,000.00	607,488,000.00
			S	01	F0501S01	To enable 14711 identified poor households from 13 wards and 30 Mtaa/Villages to get their financial support from TASAF by June 2022	0.00	0.00	922,887,000.00	924,167,000.00	925,447,000.00
	F21					Disabled people Financial and Economic Capacity improved and Maintained					
		F2101				Provide loans to 10 Economic Groups of Disabled people by 2023					
			D	01	F2101D01	To provide soft loans to 10 economics groups of Disabled People by June 2022	0.00	0.00	43,967,475.32	48,364,222.852	53,200,645.137
	F09					Gender Based Violence (GBV) services improved					
		F0902				Mainstream fighting against Gender Based Violence (GBV) and Violence Against Children (VAC) issues to 31 Wards by June 2022					
			S	01	F0902S01	To provide education to 31 Wards during 16 days of fighting against Gender Based Violence (GBV) and Violence Against Children (VAC) by June 2022	0.00	0.00	3,980,000.00	4,378,000.00	4,815,800.00
	F20					Women's Financial and Economic Capacity improved and Maintained					
		F2001				Provide loans to 40 Women Economic groups by 2023					
			D	01	F2001D01	To provide soft loans to 20 Women Economics group by June 2022	0.00	0.00	87,934,950.56	24,182,111.404	26,600,322.544
			C	01	F2001C01	To training 50 Women, Youth and Disabled Economics groups whose	0.00	0.00	1,900,000.00	2,090,000.00	2,299,000.00

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						expecting to receive loans from the Council on proper use of Loans for sustainable economic improvement by June 2022					
Total for 527B Comm Development, Gender and Children							0.00	0.00	1,694,029,425.88	1,847,717,334.256	1,882,859,567.682

527A Community Development and Youth Administration

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1012				10 CDOs equipped with working tools by June 2023					
			S	01	E1012S01	To buy Office stationaries and equipments for 10 community development Staffs by June 2022	0.00	0.00	2,824,000.00	3,106,400.00	3,417,040.00
			S	03	E1012S03	To sensitize social-economic development related issues including regular follow up to all women, youth and Disabled Economic groups in all 31 Wards at Municipal by June 2022	0.00	0.00	5,676,000.00	5,583,648.00	6,141,984.00
		E1017				10 CDOs to be facilitated for Annual Leave by June 2023					
			S	01	E1017S01	To provide Annual Leave Bus fare and other incentives to 10 Community development staffs by June 2022	0.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
Total for 527A Community Development and Youth Administration							0.00	0.00	11,000,000.00	11,440,048.00	12,584,024.00

506D Co-operatives Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C03					Agricultural extension services improved					
		C0301				Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2022					
			S	03	C0301S03	Training 77 board membes of 11 AMCOS and 90 board members of SACCOS on good goveranacy	0.00	0.00	1,375,000.00	1,512,500.00	1,650,000.00
			S	04	C0301S04	Training 25 book keepers of 11 AMCOS and 14 SACCOS on book keeping principles	0.00	0.00	1,100,000.00	1,210,000.00	1,320,000.00

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D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D02					Crop productivity increased					
		D0201				Food and Cash crop productivity (Cassava, Cashew and Sim sim) increased from 1.5 to 20 tons by the year 2023					
			S	06	D0201S06	Conduct periodic Inspection of the books of accounts of 11 AMCOS and 14 SACCOS	0.00	0.00	1,150,000.00	1,265,000.00	1,380,000.00
			S	08	D0201S08	To supervise auctions during the crop selling season of the cashew and simsim by June, 2022	0.00	0.00	2,180,000.00	2,398,000.00	2,616,000.00
Total for 506D Co-operatives Operations							0.00	0.00	5,805,000.00	6,385,500.00	6,966,000.00

508A Council Health Management Team (CHMT)

C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 20 to 10 by June 2024					
			C	01	C0201C01	To conduct 5 days quarterly drug and medicines audit in 39 HFs involving 3 CHMT members by June 2022	0.00	0.00	3,500,000.00	4,110,000.00	4,720,000.00
	C06					Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)					
		C0602				Prevalence of Malaria reduced from 28% to 15% by 2024					
			C	01	C0602C01	To conduct 5 days quarterly mentorship visits on Malaria diagnosis and treatment services to HFs by June 2022	0.00	0.00	4,800,000.00	6,400,000.00	8,000,000.00
			S	05	C0602S05	To facilitate procurement of 16 gallons of bio larvicides for mosquito vector control by June 2022	0.00	0.00	4,500,000.00	9,000,000.00	13,500,000.00
			S	04	C0602S04	To support 10 CHMT members to conduct 10 days quarterly MSDQI supportive supervision to HFs by June 2022	0.00	0.00	20,631,772.00	23,263,544.00	25,895,316.00

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		C0601				TB case detection rate increased from 72 % to 85% by 2024					
			S	04	C0601S04	To conduct 3 days monthly supportive supervision to HFs providing TB services by council DTLC by June 2022	0.00	0.00	8,200,000.00	9,890,000.00	11,580,000.00
			S	02	C0601S02	To conduct 3 days quarterly mentorship visits on TB screening and TB control Measures to CTC clinics by June 2022	0.00	0.00	4,120,000.00	5,150,000.00	6,180,000.00
			S	05	C0601S05	To facilitate 10 CHMTs in attendance of 2 days quarterly regional TB data quality review meeting by June 2022	0.00	0.00	4,200,000.00	5,600,000.00	7,000,000.00
			S	03	C0601S03	To facilitate 2 expert clients to conduct initial TB screening among PLHIV attending CTC and link presumptive cases for diagnosis workouts by June 2022	0.00	0.00	5,480,000.00	7,970,000.00	10,460,000.00
	C09					Human Resource for health in terms of number professional Mix at all levels improved					
		C0902				Shortage of skilled and mixed human resource for health reduced from 63% to 50% by June 2024					
			S	0K	C0902S0K	To provide monthly statutory benefits to 16 CHMT members by June 2022	0.00	0.00	34,630,000.00	42,960,000.00	56,390,000.00
	C05					Reproductive and Child Health care improved					
		C0503				Maternal mortality rate reduced from 278/100000 to 150/100000 per 100,000 live births by year 2024					
			C	02	C0503C02	To conduct 2 days quarterly Maternal and perinatal death review meetings involving 8 CHMTs by June 2022	0.00	0.00	2,420,000.00	2,670,000.00	2,920,000.00
			C	04	C0503C04	To conduct 2 days training to 18 service providers on PFP by June 2022	0.00	0.00	11,720,000.00	16,000,000.00	21,000,000.00
			C	03	C0503C03	To conduct 3 days on screening of High risk HIV pregnant women to 5 Health care workers by June 2022	0.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
			S	1R	C0503S1R	To facilitate 3 Family Planning mentors to conduct 6 days quarterly family planning outreach visit to HFs by June 2022	0.00	0.00	5,320,000.00	7,010,000.00	8,700,000.00
			S	1S	C0503S1S	To facilitate Health facilities to conduct 5 days monthly integrated outreach services (family planning and immunization) by 3 HCWs by June 2022	0.00	0.00	11,700,000.00	15,600,000.00	19,500,000.00
			S	1Q	C0503S1Q	To facilitate monthly HTS integrated services to FP services on the	0.00	0.00	7,200,000.00	3,120,000.00	4,680,000.00

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						Community Index Testing, GBV, STI , Mobile Testing, HIV Self –Testing by June 2022					
			S	1P	C0503S1P	To facilitate monthly male partner testing through Index Testing, Optimized PITC and HIV Self Testing services after working hours by June 2022	0.00	0.00	7,800,000.00	12,450,000.00	16,600,000.00
E						Good Governance and Administrative Services Enhanced					
	E01					Organizational structure and institutional management at all levels strengthened					
		E0102				Organization structures and institutional management capacity strengthened from 75% to 85% by 2024					
			C	01	E0102C01	To conduct 5 days quarterly supportive supervision to 50 HF's and commercial premises by June 2022	0.00	0.00	6,500,000.00	7,110,000.00	7,720,000.00
			C	04	E0102C04	To facilitate 14 days budget scrutinization at Central level involving 2 CHMTs members by June 2022	0.00	0.00	3,500,000.00	5,250,000.00	7,000,000.00
			S	02	E0102S02	To facilitate 15 days preparation of CCHP involving 16 CHMTs by June 2022	0.00	0.00	4,236,500.00	7,473,000.00	10,709,500.00
			C	02	E0102C02	To facilitate 1 day quarterly CHSB meetings by June 2022	0.00	0.00	8,016,004.00	8,752,008.00	9,448,012.00
			S	60	E0102S60	To facilitate daily data entry to 6 Data clerks, 1 DDO and 30 CTC SPs by June 2022	0.00	0.00	68,520,000.00	77,300,000.00	90,400,000.00
			C	07	E0102C07	To facilitate monthly enrollment of iCHF members, claims collection, preparation and submission to Regional level by June 2022	0.00	0.00	4,800,000.00	5,760,000.00	6,720,000.00
			S	5Z	E0102S5Z	To facilitate monthly procurement of 3 sets of stationeries by June 2022	0.00	0.00	4,320,000.00	8,640,000.00	12,960,000.00
			S	11	E0102S11	To facilitate smooth running of monthly administrative logistics and utilities by June 2022	0.00	0.00	6,000,000.00	9,000,000.00	12,000,000.00
Y						Multi-sectorial nutrition services improved					
	Y03					Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)					

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		Y0301				Prevalence of underweight among under-fives children reduced from 13.5% to 10% by 2024					
			S	14	Y0301S14	To conduct quarterly supportive supervision on Implementation of MIYCAN to 16 Health facilities by June 2021	0.00	0.00	1,573,000.00	2,160,000.00	3,440,000.00
			S	0A	Y0301S0A	To facilitate 1 day quarterly nutrition steering committee meeting involving 15 members by June 2022	0.00	0.00	3,320,000.00	3,760,000.00	4,200,000.00
			S	09	Y0301S09	To facilitate bi annual 10 days Vitamin A, nutrition assessment and de-worming campaign to under 5 children by June 2022	0.00	0.00	1,700,000.00	2,025,000.00	2,350,000.00
			S	13	Y0301S13	To facilitate one day refreshment quarterly to 25 steering committee members to conduct Multisectoral nutrition steering committee meetings by June 2021	0.00	0.00	460,000.00	552,000.00	644,000.00
		Y0302				Proportion of household consuming adequately iodized salt increased from 63% to 75% by 2024					
			S	04	Y0302S04	To conduct 7 days quarterly routine surveillance/data collection, inspection to 8 salt producers, 147 salt vendors, 35 Primary schools in 111 mitaa by June 2022	0.00	0.00	10,000,000.00	14,220,000.00	19,880,000.00
			S	05	Y0302S05	To facilitate 6 days quarterly mentorship and coaching to one salt industry, 77 salt farmers and 200 salt retailers on quality of iodated salt by June 2021..	0.00	0.00	1,376,000.00	2,064,000.00	2,752,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D06					Health facilities state ensured					
		D0601				Shortage of health facilities infrastructure reduced from 50% to 35% by 2024					
			D	08	D0601D08	To conduct rehabilitation of MMO Office by June 2022	0.00	0.00	6,765,000.00	13,530,000.00	20,295,000.00
			D	07	D0601D07	To facilitate annual minor rehabilitation of MMOH office by June 2022	0.00	0.00	7,780,000.00	15,560,000.00	23,340,000.00
			D	0P	D0601D0P	To facilitate final phase construction of 2 dispensaries at Mkanga I and Tandangongoro villages by June 2022	0.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00
			D	0Q	D0601D0Q	To facilitate final phase construction of dispensaries at Mkanga I and	0.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						Tandangongoro Villages by June 2022					
A						Service improved and HIV infection reduced					
	A05					Control emergency of new HIV and AIDS infections in the community					
		A0504				Number of PLHIV knowing their status increased from 86% to 90% by 2024					
			S	0F	A0504S0F	To conduct 1 day orientation on STI to one HCWs by June 2022	0.00	0.00	695,000.00	1,300,000.00	1,905,000.00
			S	0C	A0504S0C	To conduct 2 days quarterly integrated supportive supervision by DMO, DRCHCO, D pham, DACC and DTLC by June 2022	0.00	0.00	11,445,000.00	3,255,000.00	5,242,500.00
			S	0D	A0504S0D	To conduct 30 days quarterly mentorship on PMTCT EID cascade by June 2022	0.00	0.00	20,200,000.00	16,250,000.00	19,375,000.00
			S	0B	A0504S0B	To conduct 4 days quarterly supportive supervision and mentorship visit by June 2022	0.00	0.00	10,600,000.00	3,170,000.00	4,380,000.00
			C	05	A0504C05	To conduct 5 days National training on HIV self testing to HCWs and biomedical providers by June 2022	0.00	0.00	27,348,879.00	26,716,508.00	37,021,637.00
			C	04	A0504C04	To conduct 5 days training on HIV Recency Testing training to HCWs in Index, optimized PITC and TB testing to 6 HCWs by June 2022	0.00	0.00	8,450,000.00	5,685,000.00	10,600,000.00
			S	0E	A0504S0E	To conduct 6 days HIV- Syphilis Dual testing to 6 HCWs by June 2022	0.00	0.00	3,180,000.00	3,770,000.00	4,360,000.00
			C	02	A0504C02	To conduct bi annual CQI mentorship to facilities CQI teams on improvement of HIV services and PMTCT based surveillance by June 2022	0.00	0.00	5,483,870.96	7,663,293.92	9,298,811.32
			S	06	A0504S06	To conduct quarterly on site visit to best performing facilities to document best practices and lesson learned aimed at revitalising stalled initiatives to other facilities to improve Paediatric HIV services by June 2022	0.00	0.00	5,484,322.59	5,398,090.36	8,256,980.72
			S	05	A0504S05	To develop council HIV profiles for planning and monitoring of implementation of council plans by June 2022	0.00	0.00	2,265,806.45	5,413,266.76	6,826,400.14
			S	09	A0504S09	To facilitate bi annual procurement and distribution of HIV test kits from MSD HQ to MSD Southern Zonal by June 2022	0.00	0.00	5,800,000.00	195,750,000.00	245,000,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	0A	A0504S0A	To facilitate payment of daily and transport allowance of testers to support Community Index, Mobile Testing, HIV Self-Testing, Recency testing and other Integrated service by June 2022	0.00	0.00	14,400,000.00	21,600,000.00	28,800,000.00
			S	08	A0504S08	To facilitate payment of short term testers to conduct outreach/home based short term index testing by June 2022	0.00	0.00	32,040,000.00	47,100,000.00	60,000,000.00
			S	07	A0504S07	To facilitate provision of monthly communication allowance to 3 expert clients to conduct optimized PITC and linkage case management by June 2022	0.00	0.00	4,200,000.00	6,240,000.00	8,520,000.00
			C	03	A0504C03	To train 22 Health care workers on STI/RTI syndromic management from RCH, CTC, KVP friendly clinic and OPD by June 2022.	0.00	0.00	7,790,000.00	10,760,000.00	14,320,000.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F08					Care and support to vulnerable groups improved					
		F0801				Access to social welfare, health services and protection of vulnerable groups improved from 58% to 75% by 2024					
			C	01	F0801C01	To conduct 5 days quarterly orientation visit to 39 HFs on proper identification and reporting of GBV cases by June 2022	0.00	0.00	2,900,000.00	3,030,000.00	3,160,000.00
			S	05	F0801S05	To facilitate 1 social welfare and 2 HCWs to conduct monthly outreach GBV services to targeted youth clubs by June 2022	0.00	0.00	8,400,000.00	11,700,000.00	15,000,000.00
			S	01	F0801S01	To facilitate 5 days quarterly identification and registration of 6000 elders 117 Mitaa by June 2022	0.00	0.00	4,500,000.00	5,310,000.00	6,120,000.00
Total for 508A Council Health Management Team (CHMT)							0.00	0.00	651,771,155.00	1,036,460,711.04	1,341,670,157.18

507D Cultural Office

C						Access to Quality and Equitable Social Services Delivery Improved					
	C26					Access to Primary Education enhanced					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C2601				Sports games and cultural activities in 117 Mitaa and 47 villages in 31 wards improved from 70% to 80% by June 2023					
			S	06	C2601S06	To facilitate 2 days training to 69 sports teachers and short course to 1 teacher by June 2022	0.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
			S	07	C2601S07	To facilitate participation of Cultural Officer in annual regional and national meetings by June 2022	0.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
Total for 507D Cultural Office							0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00

508E Dispensaries

C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 20 to 10 by June 2024					
			S	33	C0201S33	To buy essential drugs and supplies, equipment and diagnostic equipment at Mitwero Dispensary by June 2022	0.00	0.00	2,363,076.48	6,094,249.84	9,483,399.06
			S	2N	C0201S2N	To buy essential drugs and supplies, equipment's and diagnostic equipment at Chikonji Dispensary by June 2022	0.00	0.00	175,000.00	350,000.00	437,500.00
			S	2X	C0201S2X	To buy essential drugs and supplies, equipment's and diagnostic equipment at Komolo Dispensary by June 2022	0.00	0.00	420,000.00	840,000.00	1,260,000.00
			S	59	C0201S59	To conduct annually periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	83,125.00	153,125.00	236,250.00
			S	5I	C0201S5I	To conduct annually periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	8,750.00	17,500.00	52,500.00
			S	3E	C0201S3E	To conduct annual periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	79,672.65	79,672.65	159,345.30
			S	4A	C0201S4A	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	8,750.00	70,000.00	131,250.00
			S	4E	C0201S4E	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	8,750.00	17,500.00	26,250.00
			S	0C	C0201S0C	To conduct annual periodic maintenance of medical equipment by June 2022	0.00	0.00	144,375.00	288,750.00	695,625.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	0A	C0201S0A	To conduct annual periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	406,875.00	656,250.00	2,047,500.00
			S	0K	C0201S0K	To conduct annual periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	210,495.62	363,459.535	516,423.45
			S	0N	C0201S0N	To conduct annual periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	211,775.87	211,775.87	847,103.48
			S	22	C0201S22	To conduct annual periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	31,500.00	63,000.00	94,500.00
			S	3G	C0201S3G	To conduct annual periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	96,250.00	96,250.00	770,000.00
			S	27	C0201S27	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	17,500.00	17,500.00	70,000.00
			S	29	C0201S29	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	35,000.00	35,000.00	70,000.00
			S	5C	C0201S5C	To conduct annual periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	210,000.00	411,250.00	612,500.00
			S	1J	C0201S1J	To conduct annual periodic planned maintenance of 1 set medical equipment by June 2022	0.00	0.00	8,750.00	17,500.00	26,250.00
			S	4I	C0201S4I	To conduct bi annual periodic maintenance of two medical equipments by june 2022	0.00	0.00	43,750.00	262,500.00	700,000.00
			S	2G	C0201S2G	To conduct bi annual periodic maintenance of one medical equipment by june 2022	0.00	0.00	8,750.00	17,500.00	26,250.00
			S	1D	C0201S1D	To conduct biannual periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	17,500.00	35,000.00	105,000.00
			S	1A	C0201S1A	To conduct biannual periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	74,476.12	148,952.24	223,428.36
			S	4Y	C0201S4Y	To conduct biannual periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	70,000.00	280,000.00	630,000.00
			S	4K	C0201S4K	To conduct bi annual periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	272,415.38	454,173.58	681,260.37
			S	10	C0201S10	To conduct biannual periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	94,802.68	189,605.36	284,408.04
			S	1Y	C0201S1Y	To conduct biannual periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	143,597.00	502,589.50	969,279.75

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	2I	C0201S2I	To conduct bi annual periodic maintenance of one medical equipment by june 2022	0.00	0.00	17,500.00	70,000.00	157,500.00
			S	2K	C0201S2K	To conduct bi annual periodic maintenance of two medical equipments by june 2022	0.00	0.00	43,750.00	350,000.00	700,000.00
			S	2M	C0201S2M	To conduct bi annual periodic planned maintainance of two medical equipments by june 2022	0.00	0.00	70,961.88	283,847.52	425,771.28
			S	4G	C0201S4G	To conduct bi annual periodic planned maintainance of two medical equipments by june 2022	0.00	0.00	60,438.20	181,314.60	241,752.80
			S	20	C0201S20	To conduct bi annual periodic planned maintainance of 1 medical equipment by June 2022	0.00	0.00	17,500.00	52,500.00	131,250.00
			S	4W	C0201S4W	To conduct bi annual periodic planned maintainance of ONE medical equipment by june 2022	0.00	0.00	17,500.00	122,500.00	446,250.00
			S	3O	C0201S3O	To conduct bi annual periodic planned maintenance of 2 medical equipment by june 2022	0.00	0.00	175,634.47	351,268.94	467,119.70
			S	24	C0201S24	To conduct maintenance of 1 set of medical equipment annually by June 2022	0.00	0.00	213,500.00	427,000.00	605,500.00
			S	1C	C0201S1C	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	26,250.00	210,000.00	420,000.00
			S	2D	C0201S2D	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	59,212.60	236,850.40	355,275.60
			S	1N	C0201S1N	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	8,750.00	17,500.00	26,250.00
			S	17	C0201S17	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	217,500.16	435,000.32	628,000.48
			S	3L	C0201S3L	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	8,750.00	8,750.00	17,500.00
			S	14	C0201S14	To conduct quarterly periodic maintenance of 1 set of medical equipment quarterly by June 2022	0.00	0.00	126,372.00	252,744.00	379,116.00
			S	0U	C0201S0U	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	139,257.88	278,515.76	417,773.64
			S	1F	C0201S1F	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	337,483.52	534,887.04	872,370.56
			S	1Q	C0201S1Q	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	301,875.00	393,750.00	708,750.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	1S	C0201S1S	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	98,509.80	209,856.28	308,366.08
			S	1U	C0201S1U	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	157,500.00	315,000.00	472,500.00
			S	1W	C0201S1W	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	141,250.08	238,750.08	317,500.16
			S	2Q	C0201S2Q	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	242,208.12	484,416.24	726,624.36
			S	4V	C0201S4V	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	122,500.00	245,000.00	367,500.00
			S	5G	C0201S5G	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	157,500.00	822,500.00	1,190,000.00
			S	05	C0201S05	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	369,084.88	738,169.76	1,107,254.64
			S	12	C0201S12	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	220,000.00	430,000.00	1,420,000.00
			S	1H	C0201S1H	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	61,250.00	245,000.00	367,500.00
			S	3I	C0201S3I	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	8,750.00	8,750.00	70,000.00
			S	45	C0201S45	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	141,344.00	141,344.00	282,688.00
			S	4M	C0201S4M	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	121,483.04	242,966.08	273,336.84
			S	4O	C0201S4O	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	105,000.00	105,000.00	210,000.00
			S	50	C0201S50	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	52,500.00	52,500.00	105,000.00
			S	52	C0201S52	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	17,500.00	35,000.00	52,500.00
			S	55	C0201S55	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	244,171.40	386,637.28	630,808.68
			S	57	C0201S57	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	43,750.00	43,750.00	87,500.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	5E	C0201S5E	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	157,500.00	236,250.00	315,000.00
			S	35	C0201S35	To conduct quarterly periodic planned maintenance of ONE medical equipment by June 2022	0.00	0.00	17,500.00	52,500.00	192,500.00
			S	5L	C0201S5L	To conduct quarterly periodic maintenance of one medical equipment by June 2022	0.00	0.00	126,000.00	243,250.00	360,500.00
			S	2C	C0201S2C	To procure 10 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	6,768,800.00	9,476,320.00	16,245,120.00
			S	2O	C0201S2O	To procure 10 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	6,768,800.00	13,537,600.00	20,306,400.00
			S	5A	C0201S5A	To procure 10 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	1O	C0201S1O	To procure 12 kits of health commodities quarterly by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	2A	C0201S2A	To procure 12 kits of health commodities quarterly by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	4P	C0201S4P	To procure 12 kits of health commodities quarterly by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	0R	C0201S0R	To procure 1 kit of health commodities annually for curative and diagnostic services by June 2022	0.00	0.00	2,410,625.00	4,821,250.00	7,266,875.00
			S	53	C0201S53	To procure 1 kit of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	9,229,400.00	17,535,860.00	26,765,260.00
			S	5U	C0201S5U	To procure 1 kit of medicine, hospital and medical supplies and maintenance of 1 set of machine by June 2022	0.00	0.00	1,225,000.00	1,225,000.00	9,800,000.00
			S	13	C0201S13	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2022	0.00	0.00	2,148,296.00	3,917,480.00	6,065,776.00
			S	23	C0201S23	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2022	0.00	0.00	3,059,000.00	6,118,000.00	9,142,000.00
			S	3B	C0201S3B	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2022	0.00	0.00	332,000.00	1,328,000.00	3,513,000.00
			S	3C	C0201S3C	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and	0.00	0.00	166,250.00	332,500.00	498,750.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						medical supplies for health facilities on quarterly by June 2022					
			S	3F	C0201S3F	To procure 1 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,828,750.00	1,828,750.00	3,657,500.00
			S	08	C0201S08	To procure 1 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	2,992,500.00	2,992,500.00	5,985,000.00
			S	0Z	C0201S0Z	To procure 1 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	4,560,106.25	8,317,356.25	12,844,212.50
			S	15	C0201S15	To procure 1 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,330,000.00	2,660,000.00	5,320,000.00
			S	3H	C0201S3H	To procure 1 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,163,750.00	2,231,250.00	4,252,500.00
			S	3K	C0201S3K	To procure 1 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,662,500.00	2,581,250.00	4,943,750.00
			S	0G	C0201S0G	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	24,921,100.00	43,042,750.00	67,963,850.00
			S	0M	C0201S0M	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	9,152,500.00	18,042,500.00	27,020,000.00
			S	0T	C0201S0T	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	7,799,509.20	13,773,992.68	19,321,008.24
			S	0V	C0201S0V	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	2,674,000.00	5,330,500.00	8,004,500.00
			S	1B	C0201S1B	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	2,215,125.00	4,364,625.00	7,222,875.00
			S	1E	C0201S1E	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	3,786,570.00	6,273,528.00	12,783,906.00
			S	1P	C0201S1P	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	1,330,000.00	2,660,000.00	3,990,000.00
			S	1X	C0201S1X	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	2,728,358.04	6,820,894.45	5,887,507.06
			S	1Z	C0201S1Z	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	1,327,000.00	2,706,500.00	4,051,000.00
			S	2E	C0201S2E	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	6,460,580.00	11,075,280.00
			S	2F	C0201S2F	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	166,250.00	227,500.00	350,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						services by June 2022					
			S	2H	C0201S2H	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	332,500.00	1,085,000.00	1,627,500.00
			S	2J	C0201S2J	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	831,250.00	1,750,000.00	2,581,250.00
			S	2L	C0201S2L	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	1,348,275.64	2,696,551.28	3,335,208.12
			S	32	C0201S32	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	332,500.00	735,000.00	1,102,500.00
			S	3N	C0201S3N	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	3,876,122.72	7,752,245.44	11,628,368.16
			S	4J	C0201S4J	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	5,175,913.64	9,212,137.30	14,789,774.60
			S	2Y	C0201S2Y	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	11,383,500.00	22,767,000.00	32,796,740.00
			S	4Q	C0201S4Q	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	166,250.00	406,875.00	925,312.50
			S	5J	C0201S5J	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	6,768,800.00	8,122,560.00	14,891,360.00
			S	5K	C0201S5K	To procure 1 kits of health commodity once for diagnostic and curative services by June 2022	0.00	0.00	166,250.00	315,000.00	463,750.00
			S	2B	C0201S2B	To procure 1 set of medicine and medical supplies quarterly by June 2022	0.00	0.00	2,807,095.08	3,864,886.32	6,671,981.40
			S	34	C0201S34	To procure 1 set of medicine, hospital and medical supplies quarterly by June 2022	0.00	0.00	175,000.00	350,000.00	525,000.00
			S	2Z	C0201S2Z	To procure 1 set of medicine, hospital and medical supplies quarterly by June 2022	0.00	0.00	1,330,000.00	2,660,000.00	3,990,000.00
			S	31	C0201S31	To procure 1 set of medicine, hospital and medical supplies quarterly by June 2022	0.00	0.00	175,000.00	175,000.00	350,000.00
			S	09	C0201S09	To procure 2 kits of health commodities for curative and diagnostic service by June 2022	0.00	0.00	4,399,869.76	6,599,804.64	8,799,739.52
			S	25	C0201S25	To procure 2 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	18	C0201S18	To procure 40 kits of health commodities quarterly for curative and	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						diagnostic services by June 2022					
			S	3M	C0201S3M	To procure 40 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	4,614,700.00	8,767,930.00	13,382,630.00
			S	39	C0201S39	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2022	0.00	0.00	1,288,816.00	3,895,264.00	7,819,344.00
			S	3A	C0201S3A	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2022	0.00	0.00	1,040,156.00	1,223,714.00	2,049,720.00
			S	26	C0201S26	To procure 4 kits of health commodities annually by June 2022	0.00	0.00	332,500.00	332,500.00	1,330,000.00
			S	49	C0201S49	To procure 4 kits of health commodities annually by June 2022	0.00	0.00	166,250.00	665,000.00	1,496,250.00
			S	21	C0201S21	To procure 4 kits of health commodities annually for curative and diagnostic services by June 2022	0.00	0.00	598,500.00	1,197,000.00	1,795,500.00
			S	5B	C0201S5B	To procure 4 kits of health commodities annually for curative and diagnostic services by June 2022	0.00	0.00	166,437.00	332,874.00	499,311.00
			S	1I	C0201S1I	To procure 4 kits of health commodities biannual for diagnostic and curative services by June 2022	0.00	0.00	166,250.00	332,500.00	498,750.00
			S	1M	C0201S1M	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2022	0.00	0.00	157,500.00	245,000.00	367,500.00
			S	30	C0201S30	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2022	0.00	0.00	2,094,349.96	4,188,699.92	6,283,049.88
			S	3P	C0201S3P	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	3Q	C0201S3Q	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2022	0.00	0.00	175,000.00	428,750.00	647,500.00
			S	4D	C0201S4D	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2022	0.00	0.00	1,051,000.00	2,102,000.00	3,153,000.00
			S	58	C0201S58	To procure 4 kits of health commodities once for curative and diagnostic services by June 2022	0.00	0.00	7,231,875.00	25,930,625.00	39,147,500.00
			S	16	C0201S16	To procure 4 kits of health commodities quarterly by June 2022	0.00	0.00	34,150,500.00	66,916,590.00	101,067,090.00
			S	19	C0201S19	To procure 4 kits of health commodities quarterly by June 2022	0.00	0.00	813,894.52	813,894.52	1,627,789.04

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	1V	C0201S1V	To procure 4 kits of health commodities quarterly by June 2022	0.00	0.00	831,250.00	831,250.00	1,662,500.00
			S	28	C0201S28	To procure 4 kits of health commodities QUARTERLY by June 2022	0.00	0.00	665,000.00	1,330,000.00	1,995,000.00
			S	2P	C0201S2P	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	2,926,995.88	5,853,991.76	8,164,777.96
			S	3D	C0201S3D	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,513,780.44	1,513,780.44	3,027,560.88
			S	4H	C0201S4H	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	1,163,750.00	2,266,250.00	4,410,000.00
			S	03	C0201S03	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	2,612,743.36	5,225,486.72	7,838,230.08
			S	0X	C0201S0X	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	1,453,223.96	2,906,447.92	4,359,671.88
			S	1G	C0201S1G	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	2,327,500.00	3,736,250.00	5,145,000.00
			S	44	C0201S44	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,136,786.49	5,392,244.40	10,741,237.73
			S	4F	C0201S4F	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	1,148,312.96	2,296,625.92	3,444,938.88
			S	4N	C0201S4N	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	2,408,240.00	2,408,240.00	4,816,480.00
			S	4R	C0201S4R	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	4U	C0201S4U	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	2,327,500.00	5,162,500.00	7,796,250.00
			S	4Z	C0201S4Z	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	997,500.00	997,500.00	1,995,000.00
			S	51	C0201S51	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	367,500.00	603,750.00	905,625.00
			S	5M	C0201S5M	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	13,844,100.00
			S	4X	C0201S4X	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	1,290,000.00	2,640,000.00	4,495,000.00
			S	1T	C0201S1T	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	2,992,500.00	5,985,000.00	8,977,500.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	4L	C0201S4L	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	2,308,178.08	4,008,940.88	5,709,703.68
			S	54	C0201S54	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	4,339,768.08	6,227,182.78	10,392,878.92
			S	56	C0201S56	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	831,250.00	831,250.00	1,662,500.00
			S	5D	C0201S5D	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	2,992,500.00	5,285,000.00	7,577,500.00
			S	5F	C0201S5F	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,662,500.00	2,887,500.00	4,112,500.00
			S	5H	C0201S5H	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	166,250.00	201,250.00	428,750.00
			S	1K	C0201S1K	To procure 7 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	5,537,640.00	10,152,340.00
			S	36	C0201S36	To procure 7 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	5,999,110.00	10,613,810.00
			S	4B	C0201S4B	To procure 7 kits of health commodities quarterly for diagnostic and curative services by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	12,690,425.00
			S	0J	C0201S0J	To provide monthly curative and diagnostics services to 7000 patients by June 2022	0.00	0.00	3,999,416.76	4,574,733.82	9,083,482.15
			S	3J	C0201S3J	To provide monthly curative and diagnostics services to 9000 patients by June 2022	0.00	0.00	4,614,700.00	9,229,400.00	12,459,690.00
			S	3T	C0201S3T	To provide monthly curative and diagnostics services to 9000 patients by June 2022	0.00	0.00	9,229,400.00	11,075,280.00	20,996,885.00
			S	0B	C0201S0B	To provide quarterly curative and diagnostic service to Ng'apa dispensary by June 2022	0.00	0.00	2,743,125.00	5,460,000.00	8,203,125.00
			S	0I	C0201S0I	To provide quarterly curative and diagnostics services to 10,000 patients by June 2022	0.00	0.00	4,023,741.40	4,023,741.40	8,047,482.80
	C06					Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)					
		C0602				Prevalence of Malaria reduced from 28% to 15% by 2024					
			S	02	C0602S02	To conduct annual community sensitization on proper use of LLNS to 3 villages by June 2022	0.00	0.00	50,000.00	75,000.00	100,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	01	C0602S01	To conduct mass campaign on proper use of LLIN's to 2 village on quarterly basis by June 2022	0.00	0.00	398,000.00	648,000.00	788,000.00
		C0605				Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.3% to 0.1% by June 2024					
			S	01	C0605S01	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2021	0.00	0.00	80,000.00	160,000.00	80,000.00
		C0601				TB case detection rate increased from 72 % to 85% by 2024					
			S	01	C0601S01	5.To conduct one day community mass screening for TB in one HW and one CHW 2022 by june	0.00	0.00	70,000.00	180,000.00	260,000.00
	C09					Human Resource for health in terms of number professional Mix at all levels improved					
		C0902				Shortage of skilled and mixed human resource for health reduced from 63% to 50% by June 2024					
			S	0G	C0902S0G	To conduct monthly Health Facility management TEAM Meeting on review reports before send to MMO office.	0.00	0.00	720,000.00	720,000.00	720,000.00
			S	0E	C0902S0E	To conduct one day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	640,000.00	720,000.00	800,000.00
			S	29	C0902S29	To facilitate 1 staff attending 3 days quarterly performance and data review meeting at Council level by June 2022	0.00	0.00	400,000.00	600,000.00	1,680,000.00
			S	1U	C0902S1U	To facilitate 2 health care work to attend three days quarterly C.O.C meeting by June 2022	0.00	0.00	720,000.00	720,000.00	1,440,000.00
			S	2N	C0902S2N	To facilitate 2 health care work to attend three days quarterly C.O.C meeting by June 2022	0.00	0.00	560,000.00	560,000.00	1,500,000.00
			S	36	C0902S36	To facilitate 2 HFW uniform allowance by June 2022	0.00	0.00	400,000.00	400,000.00	800,000.00
			S	2K	C0902S2K	To facilitate 5 days payment to health care workers planning and budget by June 2022	0.00	0.00	500,000.00	500,000.00	2,440,000.00
			S	2Z	C0902S2Z	To facilitate 5 days payment to health care workers planning and budget by June 2022	0.00	0.00	750,000.00	750,000.00	1,050,000.00
			S	35	C0902S35	To facilitate leave allowance to one HFW by June 2022	0.00	0.00	200,000.00	200,000.00	400,000.00
			S	1T	C0902S1T	To facilitate maintenance and fuel for ambulance	0.00	0.00	828,707.16	1,657,414.32	2,486,121.48

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	1V	C0902S1V	To facilitate maintenance and fuel for ambulance	0.00	0.00	205,000.00	205,000.00	410,000.00
			S	2M	C0902S2M	To facilitate maintenance and fuel for motorcycle and ambulance	0.00	0.00	414,570.48	3,655,105.658	11,009,228.80
			S	33	C0902S33	To facilitate maintenance and fuel for motorcycle and ambulance by June 2022	0.00	0.00	250,000.00	250,000.00	3,600,000.00
			S	1C	C0902S1C	To facilitate monthly financial management system in the Facility by 1 health accountant level by June 2022	0.00	0.00	960,000.00	1,920,000.00	2,880,000.00
			S	3M	C0902S3M	To facilitate monthly fund collection, expenditure and bank reconciliation at facility level by June 2022	0.00	0.00	280,000.00	280,000.00	560,000.00
			S	1H	C0902S1H	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	1,305,000.00	1,890,000.00	3,315,000.00
			S	2W	C0902S2W	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	240,000.00	480,000.00	720,000.00
			S	13	C0902S13	To facilitate monthly payment of one accountant by June 2022	0.00	0.00	840,000.00	840,000.00	1,680,000.00
			S	0A	C0902S0A	To facilitate monthly payment of one Accountant for facility financial management by June 2022	0.00	0.00	600,000.00	600,000.00	1,200,000.00
			S	1D	C0902S1D	To facilitate monthly payment of one Accountant for financial management at Health Facility by June 2022	0.00	0.00	840,000.00	840,000.00	1,680,000.00
			S	2T	C0902S2T	To facilitate monthly payment of statutory benefits of two staffs by June 2022	0.00	0.00	1,030,473.45	1,460,946.90	2,468,715.75
			S	12	C0902S12	To facilitate monthly payment of statutory benefits to 3 HCWs by June 2022	0.00	0.00	560,000.00	800,000.00	1,520,000.00
			S	1X	C0902S1X	To facilitate monthly payment of statutory benefits to 5 HCWs by June 2022	0.00	0.00	680,000.00	680,000.00	2,000,000.00
			S	0J	C0902S0J	To facilitate monthly payments for mtuha data entre to DHIS2 by June 2022.	0.00	0.00	480,000.00	720,000.00	960,000.00
			S	0I	C0902S0I	To facilitate monthly payments for NHIF fill form to 1 HCW by June 2022.	0.00	0.00	240,000.00	480,000.00	480,000.00
			S	0D	C0902S0D	To facilitate monthly payments of statutory benefits to 5 HCWs by June 2022	0.00	0.00	1,215,221.70	1,215,221.70	1,801,773.60
			S	1Q	C0902S1Q	To facilitate monthly payment to one security guard by June 2022	0.00	0.00	360,000.00	360,000.00	720,000.00
			S	30	C0902S30	To facilitate monthly payment to one security guard by June 2022	0.00	0.00	480,000.00	480,000.00	960,000.00
			S	3L	C0902S3L	To facilitate monthly payment to one security guard by June 2022	0.00	0.00	600,000.00	600,000.00	1,200,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	3D	C0902S3D	To facilitate monthly statutory payment to 3 health care workers by June 2022	0.00	0.00	1,590,000.00	2,100,000.00	3,150,000.00
			S	37	C0902S37	To facilitate payment for blood donation by June 2022	0.00	0.00	100,000.00	100,000.00	400,000.00
			S	20	C0902S20	To facilitate payment of one accountant for financial management at health facility by June 2022	0.00	0.00	560,000.00	840,000.00	480,000.00
			S	0B	C0902S0B	To facilitate payment of one accountant for financial management at health facility by June 2022	0.00	0.00	740,000.00	880,000.00	880,000.00
			S	21	C0902S21	To facilitate payment of one Facility accountant for financial management by June 2022	0.00	0.00	825,000.00	825,000.00	1,585,000.00
			S	22	C0902S22	To facilitate payment of statutory benefits to 3 HCWs by June 2022	0.00	0.00	2,020,000.00	2,020,000.00	5,620,000.00
			S	0F	C0902S0F	To facilitate payment of statutory payments to 2 healthcare workers by June 2022.	0.00	0.00	1,400,000.00	2,400,000.00	2,400,000.00
			S	1I	C0902S1I	To facilitate payment of statutory payment to 3 health care workers by June 2022	0.00	0.00	540,000.00	1,020,000.00	1,440,000.00
			S	2D	C0902S2D	To facilitate payments of statutory benefits to 2 service providers by June 2022	0.00	0.00	2,900,000.00	4,210,000.00	6,840,000.00
			S	0H	C0902S0H	To facilitate payments on sending weekly EIDSR report,	0.00	0.00	960,000.00	960,000.00	960,000.00
			S	34	C0902S34	To facilitate pre-planning meeting to 8 HFGC in Health Facility by June 2022	0.00	0.00	169,998.00	169,998.00	1,619,992.00
			S	1Y	C0902S1Y	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	320,000.00	980,000.00	1,460,000.00
			S	28	C0902S28	To facilitate the security in komolo dispensary by June 2022	0.00	0.00	360,000.00	720,000.00	1,080,000.00
			S	3A	C0902S3A	To provide annually Statutory benefits to 12 staff by June 2022	0.00	0.00	112,500.00	112,500.00	225,000.00
			S	3B	C0902S3B	To provide annually Statutory benefits to 12 staff by June 2022	0.00	0.00	1,275,000.00	1,875,000.00	2,630,000.00
			S	2L	C0902S2L	To provide emergency health care services to 1 health care after normal duty official by June 2022	0.00	0.00	480,000.00	480,000.00	1,080,000.00
			S	02	C0902S02	To provide employee statutory benefits to 5 employees by June 2022	0.00	0.00	1,350,000.00	1,350,000.00	2,800,000.00
			S	1R	C0902S1R	To provide monthly statutory benefit in (Leave, transport, elms, IDSR & extraduty) at Komolo by June 2022	0.00	0.00	180,000.00	280,000.00	380,000.00
			S	38	C0902S38	To provide monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	2,332,897.50	3,052,897.50	4,383,465.53
			S	39	C0902S39	To provide monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	375,000.00	375,000.00	1,020,000.00
			S	07	C0902S07	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	1,804,248.15	2,404,248.15	3,968,496.30

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	0X	C0902S0X	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	638,366.86	2,035,100.58	3,830,201.16
			S	0Y	C0902S0Y	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	480,000.00	847,500.00	1,215,000.00
			S	16	C0902S16	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	80,000.00	160,000.00	240,000.00
			S	18	C0902S18	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	75,000.00	150,000.00	225,000.00
			S	1E	C0902S1E	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	150,000.00	450,000.00	1,125,000.00
			S	1J	C0902S1J	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	75,000.00	150,000.00	225,000.00
			S	1O	C0902S1O	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	75,000.00	112,500.00	150,000.00
			S	24	C0902S24	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	149,500.00	599,000.00	1,123,500.00
			S	31	C0902S31	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	150,000.00	600,000.00	1,125,000.00
			S	3C	C0902S3C	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	75,000.00	300,000.00	450,000.00
			S	15	C0902S15	To provide monthly statutory benefits to 2 staff by June 2022	0.00	0.00	1,050,000.00	2,430,000.00	3,645,000.00
			S	0R	C0902S0R	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	1,412,594.25	1,625,188.50	2,437,782.75
			S	0V	C0902S0V	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	606,999.84	766,041.50	1,607,083.00
			S	1A	C0902S1A	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	680,000.00	1,200,000.00	1,720,000.00
			S	1K	C0902S1K	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	150,000.00	420,000.00	720,000.00
			S	1L	C0902S1L	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	375,000.00	1,440,000.00	2,100,000.00
			S	1M	C0902S1M	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	608,244.60	1,778,935.20	2,696,805.60
			S	1S	C0902S1S	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	600,000.00	1,200,000.00	2,400,000.00
			S	25	C0902S25	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	55,000.00	55,000.00	525,000.00
			S	27	C0902S27	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	993,006.45	2,958,038.70	5,076,077.40
			S	2Y	C0902S2Y	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	2,102,611.04	2,983,252.71	10,103,894.38
			S	32	C0902S32	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	2,839,999.96	5,099,999.92	7,449,999.88
			S	0U	C0902S0U	To provide monthly Statutory benefits to 3 staff by June 2022	0.00	0.00	1,899,298.75	1,944,313.75	6,167,570.00
			S	23	C0902S23	To provide monthly Statutory benefits to 3 staff by June 2022	0.00	0.00	75,000.00	75,000.00	300,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	1P	C0902S1P	To provide monthly Statutory benefits to 4 staff by June 202	0.00	0.00	1,797,696.04	2,456,544.06	3,115,392.08
			S	01	C0902S01	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	4,050,367.48	5,615,008.05	7,439,648.62
			S	0W	C0902S0W	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	489,570.48	739,140.96	1,478,281.92
			S	10	C0902S10	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	3,670,000.04	6,690,000.08	8,820,000.08
			S	17	C0902S17	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	1,691,980.00	2,297,970.00	2,783,960.00
			S	19	C0902S19	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	1,350,000.00	1,785,000.00	2,220,000.00
			S	1B	C0902S1B	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	375,000.00	375,000.00	375,000.00
			S	1F	C0902S1F	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	150,000.00	150,000.00	225,000.00
			S	1G	C0902S1G	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	300,000.00	300,000.00	540,000.00
			S	1N	C0902S1N	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	345,000.00	498,750.00	652,500.00
			S	1Z	C0902S1Z	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	150,000.00	600,000.00	450,000.00
			S	2A	C0902S2A	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	1,810,000.00	2,443,750.00	3,247,500.00
			S	2U	C0902S2U	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	1,035,000.00	1,830,000.00	2,625,000.00
			S	2X	C0902S2X	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	1,036,083.32	1,813,145.81	2,590,208.30
			S	0P	C0902S0P	To provide monthly Statutory benefits to 5 staff by June 2022	0.00	0.00	1,475,000.00	2,610,000.00	3,245,000.00
			S	0O	C0902S0O	To provide monthly Statutory benefits to 7 staff by June 2022	0.00	0.00	2,123,638.50	2,030,457.75	2,420,457.75
			S	2S	C0902S2S	To settle quarterly statutory benefits of (one facility accountant and security guard HCWS at komolo dispensaries by June 2022	0.00	0.00	450,000.00	900,000.00	1,350,000.00
	C07					Non – Communicable Disease Control Managed and Controlled					
		C0705				Prevalence of oral diseases among OPD cases reduced from 5% to 2% by 2024					
			S	07	C0705S07	To provide 2 days bi annual mobile dental services to the health facility by June 2022	0.00	0.00	360,000.00	620,000.00	1,020,000.00
	C40					Percentage of Community priorities accommodated in Council Plans and Budget increased					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C4004				Community health systems strengthened from 80% to 90% by 2024					
			S	1G	C4004S1G	To conduct 10 days bi annual vitamin A campaign to 2000 under 5 children by June 2022	0.00	0.00	1,048,725.31	1,048,725.31	91,425,062.00
			S	0J	C4004S0J	To conduct 1 day quarterly HFGC meeting with 4 HFGC members by June 2022	0.00	0.00	200,000.00	320,000.00	480,000.00
			S	0L	C4004S0L	To conduct 1 day quarterly HFGC meeting with 4 HFGC members by June 2022	0.00	0.00	212,788.92	451,155.68	742,311.36
			S	0M	C4004S0M	To conduct 1 day quarterly HFGC meeting with 4 HFGC members by June 2022	0.00	0.00	75,000.00	300,000.00	1,200,000.00
			C	01	C4004C01	To conduct 1 day quarterly HFGC meeting with 6 HFGC members by June 2022	0.00	0.00	290,587.20	290,587.20	501,174.40
			S	26	C4004S26	To conduct 1 day quarterly HFGC meeting with 6 HFGC members by June 2022	0.00	0.00	125,000.40	125,000.40	375,001.20
			S	27	C4004S27	To conduct 1 day quarterly HFGC meeting with 6 HFGC members by June 2022	0.00	0.00	477,500.00	617,500.00	4,575,000.00
			S	2C	C4004S2C	To conduct 1 day quarterly HFGC meeting with 6 HFGC members by June 2022	0.00	0.00	1,385,000.00	1,725,000.00	2,010,000.00
			S	09	C4004S09	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2022	0.00	0.00	605,073.91	605,073.91	1,255,221.73
			S	0F	C4004S0F	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2022	0.00	0.00	330,000.00	520,000.00	710,000.00
			S	1E	C4004S1E	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2022	0.00	0.00	230,544.60	230,544.60	522,178.40
			S	1I	C4004S1I	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2022	0.00	0.00	225,000.00	225,000.00	650,000.00
			S	1J	C4004S1J	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2022	0.00	0.00	25,000.00	25,000.00	180,000.00
			S	07	C4004S07	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	767,792.60	814,413.90	946,005.20
			S	0N	C4004S0N	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	650,000.00	680,000.00	910,000.00
			S	0Q	C4004S0Q	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	165,000.00	170,000.00	255,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	0R	C4004S0R	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	80,000.00	160,000.00	240,000.00
			S	0S	C4004S0S	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	138,750.00	277,500.00	416,250.00
			S	0Z	C4004S0Z	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	100,000.00	100,000.00	400,000.00
			S	1A	C4004S1A	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	200,000.00	280,000.00	360,000.00
			S	1W	C4004S1W	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	185,000.00	225,000.00	277,500.00
			S	24	C4004S24	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	680,000.00	800,000.00	1,080,000.00
			S	1N	C4004S1N	To conduct 1-day quarterly statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2022	0.00	0.00	680,000.00	740,000.00	830,000.00
			S	1F	C4004S1F	To conduct 5 days planning session with 4 planning team members by June 2022	0.00	0.00	1,000,000.00	1,000,000.00	1,400,000.00
			S	0A	C4004S0A	To conduct community sensitization on using good pit latrine by June 2022.	0.00	0.00	900,000.00	900,000.00	1,060,000.00
			S	0V	C4004S0V	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	50,000.00	150,000.00	375,000.00
			S	13	C4004S13	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	25,000.00	50,000.00	75,000.00
			S	14	C4004S14	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	50,000.00	100,000.00	150,000.00
			S	15	C4004S15	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	125,000.00	1,000,000.00	2,000,000.00
			S	16	C4004S16	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	202,748.20	541,985.60	752,978.40
			S	1K	C4004S1K	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	50,000.00	275,000.00	475,000.00
			S	1M	C4004S1M	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	418,047.51	575,062.56	786,116.52
			S	1Y	C4004S1Y	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	172,680.48	259,020.72	345,360.96
			S	21	C4004S21	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	125,000.00	500,000.00	2,000,000.00
			S	23	C4004S23	To Conduct one day quarterly meeting of HFGC by june 2022	0.00	0.00	50,000.00	100,000.00	175,000.00
			S	0T	C4004S0T	To Conduct one day quarterly meeting of HFGC by June 2022	0.00	0.00	480,000.00	560,000.00	800,000.00
			S	22	C4004S22	To facilitate 1 CHW participating 2 days sanitation data collection and sensitization through household visits	0.00	0.00	244,993.88	503,157.92	695,471.16

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						by June 2022					
			S	0B	C4004S0B	To facilitate 1 CHW to conduct monthly follow up of PLHIV in the community by June 2022	0.00	0.00	25,000.00	50,000.00	75,000.00
			S	1Z	C4004S1Z	To facilitate 1 staff attending 1 day quarterly WDC meeting by June 2022	0.00	0.00	160,000.00	320,000.00	480,000.00
			S	17	C4004S17	To facilitate 1 staff attending 1 day quarterly WDC meeting in Chikonji Ward presenting malaria status by June 2022	0.00	0.00	120,000.00	240,000.00	360,000.00
			S	2B	C4004S2B	To facilitate 2 CHWS to conduct monthly outreach services on HIV/AIDs services by June 2022	0.00	0.00	225,000.00	250,000.00	375,000.00
			S	0H	C4004S0H	To facilitate 2 HCWS to conduct monthly outreach services by June 2022	0.00	0.00	123,625.00	123,625.00	374,500.00
			S	01	C4004S01	To facilitate 2 HCWS to conduct monthly outreach services by June 2022	0.00	0.00	450,000.00	450,000.00	720,000.00
			S	1L	C4004S1L	To facilitate 2 HCWs to conduct monthly outreach services to communities located in hard to reach areas by June 2022	0.00	0.00	45,000.00	45,000.00	135,000.00
			S	20	C4004S20	To facilitate community health promotion thought meeting by June 2022	0.00	0.00	220,000.00	220,000.00	480,000.00
			S	12	C4004S12	To facilitate community sensitization on environmental sanitation to 1 village by June 2020.	0.00	0.00	194,313.40	285,751.20	388,626.80
			S	0C	C4004S0C	To facilitate payment for 1 CHW on index testing to the community	0.00	0.00	25,000.00	60,000.00	150,000.00
			S	0K	C4004S0K	To facility community sensitization on ICHF to Secondary schools and (Vyama vya Ushirika) by June 2022	0.00	0.00	275,000.00	275,000.00	585,000.00
			S	18	C4004S18	To support 1 CHW participating in community water and sanitation household visits in 150 house hold quarterly by June 2022	0.00	0.00	90,000.00	180,000.00	270,000.00
			S	0X	C4004S0X	To support 1 CHW participating in community water and sanitation house hold visits monthly by June 2022	0.00	0.00	1,021,024.51	1,506,502.04	2,022,366.72
			S	11	C4004S11	To support 1 CHW participating in community water and sanitation household visits quarterly by June 2022	0.00	0.00	100,000.00	200,000.00	300,000.00
			S	28	C4004S28	To support 1 CHW participating in quarterly community sensitization, health promotion on proper use of health services and household visits in 200 house holds by June 2022	0.00	0.00	51,000.00	102,000.00	153,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	1H	C4004S1H	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2021	0.00	0.00	1,404,335.00	3,554,680.00	4,812,020.00
			S	0G	C4004S0G	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2022	0.00	0.00	250,000.00	500,000.00	750,000.00
			S	0U	C4004S0U	To support 1 CHWs participating in community water and sanitation household visits monthly by June 2022	0.00	0.00	124,999.92	124,999.92	249,999.84
			S	0Y	C4004S0Y	To support 1 CHWs participating in community water and sanitation household visits monthly by June 2022	0.00	0.00	50,000.00	50,000.00	100,000.00
			S	0P	C4004S0P	To support 1 CHWs participating in quarterly household visits and community health promotion on proper use of health services by June 2022	0.00	0.00	240,000.00	480,000.00	720,000.00
			S	0I	C4004S0I	To support 2 CHWs participating in bi annual community sensitization, health promotion on proper use of health services and household visits by June 2021	0.00	0.00	240,000.00	300,000.00	400,000.00
			S	10	C4004S10	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2022	0.00	0.00	679,999.84	639,999.84	959,999.76
			S	29	C4004S29	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2022	0.00	0.00	50,400.00	75,600.00	100,800.00
			S	2A	C4004S2A	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2022	0.00	0.00	658,000.00	867,000.00	1,196,000.00
			S	0O	C4004S0O	To support 2 CHWs participating in community water and sanitation household visits monthly by June 2021	0.00	0.00	397,879.68	397,879.68	397,879.68
			S	06	C4004S06	To support 2 HCW participating in community on mobilizing about contributing of block for laboratory renovation by June 2021	0.00	0.00	653,727.36	980,591.04	1,470,886.56
			S	1B	C4004S1B	To support 4 CHWs participating in monthly community sensitization, health promotion on proper use of health services in 300 household by	0.00	0.00	120,000.00	180,000.00	240,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						June 2022					
			S	1C	C4004S1C	To undergo monthly community sensitization of one village to enroll on CHF services by 2022.	0.00	0.00	133,720.00	192,440.00	324,880.00
	C05					Reproductive and Child Health care improved					
		C0502				Infant mortality rate reduced from 19/1000 to 15/1000 per 1000 live births by 2024					
			S	0N	C0502S0N	2. To provide monthly immunization services including outreach services to children under 5 years of the catchment area by June 2022	0.00	0.00	762,000.00	1,383,000.00	2,004,000.00
			S	1H	C0502S1H	2. To repair cold chain systems twice by June 2022	0.00	0.00	95,000.00	213,750.00	380,000.00
			S	0O	C0502S0O	3. To conduct bi-annual Vitamin A Campaign for children 700 (6-59 months) by June 2022	0.00	0.00	144,000.00	194,000.00	194,000.00
			S	0G	C0502S0G	To conduct 1 day food demonstration during world breast feeding week by June 2022	0.00	0.00	120,000.00	180,000.00	240,000.00
			S	0Z	C0502S0Z	To conduct 1 day monthly immunization outreach services in 2 hard to reach villages by June 2022	0.00	0.00	650,000.00	1,100,000.00	1,460,000.00
			S	0F	C0502S0F	to conduct 2 days bi annual vitamin A and deworming campaign involving 1 staff and 1 CHW	0.00	0.00	70,000.00	140,000.00	210,000.00
			S	0H	C0502S0H	To conduct 2 days quarterly immunization outreach by June 2022	0.00	0.00	600,000.00	600,000.00	1,200,000.00
			S	0P	C0502S0P	To conduct 3 days quarterly immunization outreach services to 300 children by June 2022	0.00	0.00	360,000.00	720,000.00	1,080,000.00
			S	0T	C0502S0T	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 under five children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	671,623.44	1,114,870.32	1,486,493.76
			S	0D	C0502S0D	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 under five children involving 2 staff and 2 CHWs by June 2022 To conduct bi-annual Vitamin A supplementation and deworming by June 2022	0.00	0.00	1,280,000.00	1,660,000.00	2,040,000.00
			S	1E	C0502S1E	To conduct 6 days quarterly immunization outreach by June 2022	0.00	0.00	206,762.00	206,762.00	413,524.00
			S	08	C0502S08	To conduct bi-annual vitamin A campaign to 500 children aged (6-50month) by June 2022	0.00	0.00	40,000.00	40,000.00	160,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	1F	C0502S1F	To conduct bi-annual vitamin A campaign to children aged (6-50month) by June 2022	0.00	0.00	1,340,000.00	780,000.00	2,720,000.00
			S	0B	C0502S0B	To conduct monthly immunization outreach services in 2 hard to reach areas by June 2022	0.00	0.00	480,000.00	840,000.00	840,000.00
			S	1C	C0502S1C	To conduct monthly immunization outreach services in 2 hard to reach areas by June 2022	0.00	0.00	1,730,105.08	1,980,210.16	3,110,315.24
			S	05	C0502S05	To conduct monthly outreach service for, Vaccination and Child growth monitoring in 2 villages on monthly basis by June 2022	0.00	0.00	720,000.00	740,000.00	1,080,000.00
			S	13	C0502S13	To conduct one day on job training to 2 RCH in charges in Maternal Infant and Young Child and Adolescent Nutrition (MIYCAN) by June 2022	0.00	0.00	40,000.00	40,000.00	80,000.00
			S	0Q	C0502S0Q	To conduct quarterly Community sensitization on Maternal health by June 2022	0.00	0.00	140,000.00	300,000.00	560,000.00
			S	1I	C0502S1I	To conduct quarterly Community sensitization on Maternal health by June 2022	0.00	0.00	720,000.00	720,000.00	1,200,000.00
			S	0C	C0502S0C	To facilitate 1 staff attending 2 days quarterly IVD meeting at Council level by June 2022	0.00	0.00	560,000.00	1,680,000.00	2,280,000.00
			S	0R	C0502S0R	To facilitate filling of LPG for delivery equipment sterilization control by June 2022	0.00	0.00	120,000.00	120,000.00	240,000.00
			S	0L	C0502S0L	To facilitate monthly immunization outreach services in 2 hard to reach villages by June 2022	0.00	0.00	720,000.00	840,000.00	1,200,000.00
			S	09	C0502S09	To facilitate provision of quarterly immunization services of 250 children at facility level by June 2022	0.00	0.00	250,000.00	500,000.00	750,000.00
			S	0A	C0502S0A	To facilitate provision of quarterly immunization services of 250 children at facility level by June 2022	0.00	0.00	200,000.00	600,000.00	800,000.00
			S	06	C0502S06	To facilitate quarterly outreach services in 1 hard to reach area by one HCW by June 2022	0.00	0.00	120,000.00	240,000.00	360,000.00
			S	1J	C0502S1J	To facilitate quarterly provision of immunization services of 250 children at facility level by June 2022	0.00	0.00	100,000.00	200,000.00	450,000.00
			S	07	C0502S07	To procure and distribute monthly 8 full LPG cylinder for immunization fridges control by June 2022	0.00	0.00	1,670,238.00	1,670,238.00	2,805,357.00
			S	0E	C0502S0E	To procure and distribute monthly 8 full LPG cylinder for immunization fridges control by June 2022	0.00	0.00	200,000.00	400,000.00	600,000.00
			S	12	C0502S12	To procure and distribute quarterly 8 full LPG cylinder for immunization	0.00	0.00	250,000.00	250,000.00	700,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						fridges control by June 2022					
			S	1D	C0502S1D	To procure and distribute quarterly 8 full LPG cylinder for immunization fridges control by June 2022	0.00	0.00	680,000.00	680,000.00	5,760,000.00
			S	1M	C0502S1M	To provide monthly immunization services including outreach services to children under 5 years of the catchment area by June 2022	0.00	0.00	920,000.00	1,180,000.00	1,640,000.00
			S	17	C0502S17	To provide monthly immunization services to children under 5 including outreach services of catchment area by June 2022	0.00	0.00	80,000.00	120,000.00	160,000.00
			S	19	C0502S19	To provide monthly immunization services to children under 5 including outreach services of catchment area by June 2022	0.00	0.00	480,000.00	720,000.00	960,000.00
			S	0I	C0502S0I	To provide quarterly immunization services to 300 children by June 2022	0.00	0.00	160,000.00	320,000.00	480,000.00
			S	03	C0502S03	To provide quarterly immunization services to 1200 children by June 2022	0.00	0.00	1,800,000.01	2,970,000.02	4,680,000.06
			S	1G	C0502S1G	To provide quarterly immunization services to 1500 children by June 2022	0.00	0.00	2,800,000.00	3,880,000.00	5,300,000.00
			S	1L	C0502S1L	To provide quarterly immunization services to 1500 children by June 2022	0.00	0.00	560,000.00	840,000.00	1,120,000.00
			S	0K	C0502S0K	To provide quarterly immunization services to 800 children by June 2022	0.00	0.00	760,000.00	1,220,000.00	1,600,000.00
		C0503				Maternal mortality rate reduced from 278/100000 to 150/100000 per 100,000 live births by year 2024					
			S	0U	C0503S0U	4. To facilitate referral for emergency obstetric maternal patients and neonatal/newborn babies from dispensary to Kitomanga Health center by June 2022	0.00	0.00	464,000.00	780,000.00	840,000.00
			D	01	C0503D01	Procurement of 1 Liquefied petroleum gas sterilization of medical equipment by June 2022	0.00	0.00	80,000.00	160,000.00	240,000.00
			S	0K	C0503S0K	To attend 2 days quarterly Perinatal and maternal death audit meeting by June 2022	0.00	0.00	520,000.00	520,000.00	1,080,000.00
			S	1L	C0503S1L	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas by June 2022	0.00	0.00	524,999.60	524,999.60	809,999.20
			S	1E	C0503S1E	To conduct 1 day quarterly maternal and perinatal death meeting to assess contributing factors of maternal and perinatal death for 2 HWs at dispensary by June 2022	0.00	0.00	180,000.00	300,000.00	420,000.00
			S	08	C0503S08	To conduct 1 day quarterly for maternal death audit in facility workers and	0.00	0.00	220,000.00	440,000.00	440,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						CHMT					
			S	0P	C0503S0P	To conduct 3 days quarterly data and performance review meeting for 1 HCW by June 2022	0.00	0.00	225,000.00	450,000.00	675,000.00
			S	0Z	C0503S0Z	To conduct 3 days quarterly data and performance review meeting by June 2022	0.00	0.00	480,000.00	960,000.00	1,440,000.00
			S	0D	C0503S0D	To conduct 3 days quarterly maternal and perinatal death meeting assessing contributing factors involving 2 staff by June 2022	0.00	0.00	470,000.00	700,000.00	930,000.00
			S	0L	C0503S0L	To conduct bi-annual vitamin A campaign to children aged (6-50month) by June 2022	0.00	0.00	80,000.00	80,000.00	160,000.00
			S	04	C0503S04	To conduct monthly immunization outreach services in 2 hard to reach areas by June 2022	0.00	0.00	600,000.00	900,000.00	1,200,000.00
			S	0F	C0503S0F	To conduct one day on job training to 2 RCH in charges in Maternal Infant and Young Child and Adolescent Nutrition (MIYCAN) by June 2022	0.00	0.00	120,000.00	240,000.00	360,000.00
			S	0R	C0503S0R	To facilitate 1 HCWs attending 1 day quarterly maternal death audit meeting by June 2022	0.00	0.00	320,000.00	640,000.00	960,000.00
			S	07	C0503S07	"To facilitate 3 days quarter C.O.C meeting to 2 staff by June 2022 To conduct one day quavery for maternal death audity in facility wokrs and CHMT. "	0.00	0.00	1,320,000.00	1,320,000.00	1,320,000.00
			S	1H	C0503S1H	to facilitate monthly referal system of 10 patients from dispensary to health centers/hospitals by June	0.00	0.00	65,000.00	50,000.00	50,000.00
			S	0Y	C0503S0Y	to facilitate monthly referal system of 10 patients from dispensary to health centers/hospitals by June 2022	0.00	0.00	210,500.00	765,000.00	990,000.00
			S	03	C0503S03	To facilitate monthly referral systems of 60 patients from Facility to Hospital by June 2022	0.00	0.00	2,242,000.00	2,820,000.00	4,060,000.00
			S	0T	C0503S0T	To facilitate one days quarterly C.O.C meeting by June 2022	0.00	0.00	122,500.00	295,000.00	542,500.00
			S	10	C0503S10	to facilitate one HCWs to attend 2 days quarterly Perinatal and maternal death audit meeting at council level by June 2022	0.00	0.00	480,000.00	960,000.00	1,440,000.00
			S	0I	C0503S0I	To facilitate referral for 24 hours emergence obstetric and Neonates Care 4 patients by June 2022.	0.00	0.00	360,000.00	560,000.00	840,000.00
			S	0W	C0503S0W	To facilitate referral for emergency obstetric maternal patients and neonatals/newborn babies to 8 patients	0.00	0.00	300,000.00	330,000.00	760,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						by June 2022					
			S	1G	C0503S1G	To facilitate referral systems of patients from Mchinga II dispensary to the health centre/Hospital by June 2022	0.00	0.00	930,600.98	38,212,137.20	43,928,156.80
			S	1I	C0503S1I	To procure and distribute quarterly 8 full LPG cylinder for immunization fridges control by June 2022	0.00	0.00	150,000.00	150,000.00	600,000.00
			S	02	C0503S02	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,910,000.00	7,860,000.00	14,410,000.00
			S	09	C0503S09	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	930,000.00	1,620,000.00	1,770,000.00
			S	0A	C0503S0A	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	620,000.00	700,000.00	1,680,000.00
			S	0B	C0503S0B	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,380,000.00	1,770,000.00	2,160,000.00
			S	0C	C0503S0C	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	450,000.00	1,005,000.00	2,460,000.00
			S	0G	C0503S0G	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	285,000.00	285,000.00	350,000.00
			S	0H	C0503S0H	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	480,000.00	200,000.00	225,000.00
			S	0Q	C0503S0Q	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	2,241,300.00	2,828,075.00	3,414,850.00
			S	0X	C0503S0X	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,365,000.00	1,675,000.00	3,510,000.00
			S	11	C0503S11	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,080,000.00	510,000.00	197,500.00
			S	12	C0503S12	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	350,000.00	750,000.00	1,312,500.00
			S	1J	C0503S1J	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	2,208,106.00	3,036,212.00	4,794,318.00
			S	1M	C0503S1M	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,400,000.00	2,075,000.00	2,750,000.00
			S	1N	C0503S1N	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	3,484,000.02	4,748,000.04	6,252,000.06
			S	0M	C0503S0M	To provide 24 hours emergency obstetrics and neonatal care to 40	0.00	0.00	130,000.00	1,040,000.00	1,560,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						patients by June 2022					
			S	0N	C0503S0N	To provide 24 hours emergency obstetrics and neonatal care to 40 patients by June 2022	0.00	0.00	200,000.00	800,000.00	2,400,000.00
			S	0O	C0503S0O	To provide 24 hours emergency obstetrics and neonatal care to 40 patients by June 2022	0.00	0.00	180,000.00	600,000.00	900,000.00
			S	1K	C0503S1K	To provide quarterly immunization services to 1500 children by June 2022	0.00	0.00	440,000.00	440,000.00	1,120,000.00
			S	0E	C0503S0E	To provide quarterly immunization services to 800 children by June 2022	0.00	0.00	760,000.00	1,040,000.00	1,520,000.00
			S	13	C0503S13	To provide quarterly immunization services to 800 children by June 2022	0.00	0.00	480,000.00	640,000.00	1,080,000.00
I						Emergency and Disaster Management Improved					
	I03					Management of emergency and disaster at all levels strengthened					
		I0301				Capacity on management of emergency/disaster preparedness and response strengthened from 70% to 80% by 2024					
			S	08	I0301S08	To facilitate annually ambulance service for emergency at Komolo by June 2022	0.00	0.00	183,040.00	366,080.00	549,120.00
			S	05	I0301S05	to facilitate collection of 30 units of blood from voluntary non remunerated repeat blood donors by June 2022	0.00	0.00	807,721.00	495,442.00	723,163.00
			S	06	I0301S06	To facilitate monthly referral systems of 60 patients from Facility to Hospital by June 2022	0.00	0.00	750,000.00	1,080,000.00	1,470,000.00
			S	0C	I0301S0C	To facilitate quarterly transfer of 50 referral patients from facility to Regional Hospital by June 2022	0.00	0.00	820,000.00	960,000.00	1,100,000.00
			S	04	I0301S04	To facilitate referral for 24 hours emergence obstetric and Neonates Care to 50 patients by June 2022.	0.00	0.00	520,000.00	640,000.00	1,520,000.00
			S	03	I0301S03	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	750,000.00	1,200,000.00	1,550,000.00
E						Good Governance and Administrative Services Enhanced					
	E01					Organizational structure and institutional management at all levels strengthened					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		E0102				Organization structures and institutional management capacity strengthened from 75% to 85% by 2024					
			S	23	E0102S23	8. To facilitate 2 days pre-planning meeting planning of 2022-2023 facility plan by June 2022.	0.00	0.00	340,000.00	480,000.00	720,000.00
			S	24	E0102S24	9. To facilitate 4 days planning of the facility plan by June 2022.	0.00	0.00	540,000.00	1,080,000.00	1,080,000.00
			S	0Q	E0102S0Q	To conduct 1 day pre planning/ meeting for 13 members by June 2022	0.00	0.00	875,000.00	1,600,000.00	1,780,000.00
			S	0X	E0102S0X	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	300,000.00	375,000.00	450,000.00
			S	1U	E0102S1U	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	450,000.00	522,500.00	595,000.00
			S	2G	E0102S2G	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	250,000.00	400,000.00	510,000.00
			S	2H	E0102S2H	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	440,149.76	600,299.52	760,449.28
			S	42	E0102S42	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	25,000.00	50,000.00	75,000.00
			S	4S	E0102S4S	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	33,750.00	210,937.50	303,750.00
			C	08	E0102C08	To conduct 1 day quarterly QIT meeting involving 2 staff by June 2022	0.00	0.00	220,000.00	360,000.00	500,000.00
			S	5U	E0102S5U	To conduct 1-day quarterly statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2022	0.00	0.00	500,000.00	730,000.00	1,440,000.00
			S	08	E0102S08	To conduct 2 days quarterly maternal and perinatal mortality review meeting involving 2 staff by June 2022	0.00	0.00	1,120,000.00	1,480,000.00	1,840,000.00
			C	0A	E0102C0A	To conduct 2 days refresher training to 1 HCWs on proper filling and verification of Health information tools of MTUHA by June 2022	0.00	0.00	120,000.00	280,000.00	530,000.00
			C	09	E0102C09	To conduct 2 days refresher training to 1 HCWs on proper filling and verification of HMIS tools by June 2022	0.00	0.00	120,000.00	240,000.00	510,000.00
			S	17	E0102S17	To conduct 3 days health facility Pre-Planning Meeting for financial year 2022/2023 by June 2022	0.00	0.00	612,495.00	819,990.00	1,027,485.00
			S	0O	E0102S0O	To conduct 3 days pre planning session with planning team members by June 2022	0.00	0.00	1,110,634.47	1,820,634.37	2,153,806.92
			S	14	E0102S14	To conduct 3 days quarterly data and performance review meeting by June	0.00	0.00	160,000.00	320,000.00	480,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2022					
			S	1T	E0102S1T	To conduct 3 days quarterly data and performance review meeting to 1 HWs for Health facility by June 2022	0.00	0.00	1,080,000.80	2,080,008.00	3,300,014.40
			S	3B	E0102S3B	To conduct 4 quarterly HFGC meeting by June 2022	0.00	0.00	960,000.00	1,040,000.00	1,120,000.00
			C	0D	E0102C0D	To conduct 5 days health facility planning meeting for 2022/23 financial year at Council level by June 2022	0.00	0.00	1,650,000.04	2,590,000.08	3,830,000.12
			S	4P	E0102S4P	To conduct 5 days health facility planning meeting for 2022/23 financial year at Council level by June 2022	0.00	0.00	440,000.00	630,000.00	820,000.00
			S	59	E0102S59	To conduct 5 days health facility pre-planning meeting for 2022/23 by June 2022	0.00	0.00	449,600.00	549,200.00	648,800.00
			S	5B	E0102S5B	To conduct 5 days health facility pre-planning meeting for 2022/23 by June 2022	0.00	0.00	2,300,000.00	2,700,000.00	3,450,000.00
			S	1H	E0102S1H	To conduct 5 days planning meeting at Council level involving 1 staff by June 2022	0.00	0.00	600,000.00	900,000.00	1,200,000.00
			S	22	E0102S22	To conduct 5 days planning meeting at Council level involving 2 members by June 2022	0.00	0.00	660,000.00	660,000.00	1,060,000.00
			S	2F	E0102S2F	To conduct 5 days planning meeting at Council level involving 2 members by June 2022	0.00	0.00	690,000.00	1,060,000.00	1,430,000.00
			S	3G	E0102S3G	To conduct 5 days planning meeting at Council level involving 2 members by June 2022	0.00	0.00	697,898.49	1,041,593.96	1,881,086.41
			S	2E	E0102S2E	To conduct 5 days planning session with 5 Facility Planning Team members by June 2022.	0.00	0.00	665,000.00	990,000.00	1,640,000.00
			S	1N	E0102S1N	To conduct 5 days pre planning meeting for 2022/2023 plan with HFGC member and two HCW by June 2022	0.00	0.00	110,000.00	110,000.00	154,000.00
			S	45	E0102S45	To conduct 5 days pre planning meeting for 2022/2023 plan with HFGC members and two HCW by June 2022	0.00	0.00	500,000.00	550,000.00	600,000.00
			S	5V	E0102S5V	To conduct 5 days pre-planning meeting involving 3 planning team members by June 2022	0.00	0.00	600,000.00	1,440,000.00	2,400,000.00
			S	09	E0102S09	To conduct 5 days pre planning meeting with 10 facility planning team members by June 2022	0.00	0.00	1,024,710.93	1,599,421.86	1,474,132.79
			S	5D	E0102S5D	To conduct 5 days pre-planning meeting with 12 Facility Planning Team members by June 2022	0.00	0.00	1,200,000.00	1,410,000.00	1,440,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	1Q	E0102S1Q	To conduct 5 days pre planning meeting with 8 facility planning team members by June 2022	0.00	0.00	1,260,000.00	1,560,000.00	1,860,000.00
			S	20	E0102S20	To conduct 5 days pre planning meeting with 8 facility planning team members by June 2022	0.00	0.00	870,000.00	940,000.00	1,560,000.00
			S	3F	E0102S3F	To conduct 5 days pre planning meeting with 8 facility planning team members by June 2022	0.00	0.00	179,972.47	719,889.88	1,619,752.23
			S	4A	E0102S4A	To conduct 5 days pre planning meeting with 8 facility planning team members by June 2022	0.00	0.00	1,460,000.00	1,730,000.00	6,500,000.00
			S	15	E0102S15	To conduct 5 days pre-planning meeting with 8 Facility Planning Team members by June 2022	0.00	0.00	620,000.00	755,000.00	1,070,000.00
			S	1G	E0102S1G	To conduct 5 days pre-planning meeting with 8 Facility Planning Team members by June 2022	0.00	0.00	600,000.00	690,000.00	905,000.00
			S	51	E0102S51	To conduct 5 days pre planning meeting with 8 planning team members by June 2022	0.00	0.00	365,000.00	730,000.00	1,095,000.00
			C	05	E0102C05	To conduct 5 days Pre planning session with 5 planning team members by June 2022	0.00	0.00	1,305,000.00	1,305,000.00	2,300,000.00
			S	31	E0102S31	To conduct 5 days Pre planning session with 5 planning team members by June 2022	0.00	0.00	505,000.00	505,000.00	735,000.00
			S	0Z	E0102S0Z	To conduct 7 days developing of Health facility annual plans for FY 2021 to 2022 by June 2022	0.00	0.00	2,155,000.00	2,910,000.00	3,315,000.00
			S	0P	E0102S0P	To conduct 9 days planning /meeting for 2 members 1 CHMT at 2022/2023 health facility plan	0.00	0.00	990,000.00	990,000.00	1,100,000.00
			S	0W	E0102S0W	To conduct annually 5 days planning session with 5 planning team members by June 2022	0.00	0.00	1,400,000.00	1,400,000.00	2,000,000.00
			S	47	E0102S47	To conduct annually planned preventive service maintenance (PPM) of 1 motor vehicle by june 2022.	0.00	0.00	180,000.00	360,000.00	540,000.00
			D	01	E0102D01	To conduct annually planned preventive service maintenance (PPM) of 1 motor vehicle by june 2020	0.00	0.00	393,731.24	787,462.48	1,181,193.72
			S	2V	E0102S2V	To conduct maintenance of 2 set of medical equipment quaterly by June 2022	0.00	0.00	61,184.00	30,592.00	15,296.00
			S	2W	E0102S2W	To conduct maintenance of 2 set of medical equipment quaterly by June 2022	0.00	0.00	61,184.00	122,368.00	183,552.00
			S	2X	E0102S2X	To conduct maintenance of 2 set of medical equipment quaterly by June 2022	0.00	0.00	28,000.00	112,000.00	252,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	2Y	E0102S2Y	To conduct maintenance of 2 set of medical equipment quarterly by June 2022	0.00	0.00	13,750.00	13,750.00	27,500.00
			D	02	E0102D02	To conduct minor rehabilitation of 1 facility buildings by June 2022	0.00	0.00	822,896.18	1,645,792.36	2,468,688.54
			S	2D	E0102S2D	To conduct one day pre planning meeting with HCWS and 1 CHMT by June 2022.	0.00	0.00	210,000.00	1,340,000.00	1,870,000.00
			S	1X	E0102S1X	To Conduct one day quarterly 2 people QIT meeting by June 2022	0.00	0.00	124,017.40	130,569.60	171,031.60
			S	0A	E0102S0A	To conduct one day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	1,246,626.56	1,501,385.12	2,316,143.68
			S	1M	E0102S1M	To Conduct one day quarterly meeting of HFGC by June 2022	0.00	0.00	195,000.00	195,000.00	495,000.00
			S	4U	E0102S4U	To Conduct quarterly one day 2 HCWs QIT meeting by June 2022	0.00	0.00	120,000.00	180,000.00	240,000.00
			S	36	E0102S36	To facilitate 11 member to conduct pre planning meeting by June 2022.	0.00	0.00	220,000.00	240,000.00	260,000.00
			S	4F	E0102S4F	To facilitate 1 day on job training to one HCW on proper filling and verification of health information tool (MTUHA)	0.00	0.00	130,000.00	130,000.00	340,000.00
			C	0G	E0102C0G	To facilitate 1day quarterly HFGC meeting in health facility by June 2022	0.00	0.00	760,000.00	760,000.00	1,330,000.00
			S	5W	E0102S5W	To facilitate 1 HCW uniform allowance by June 2022	0.00	0.00	200,000.00	200,000.00	200,000.00
			C	06	E0102C06	To facilitate 1 staff attending 3 days quarterly data and performance review meeting at Council level by June 2022	0.00	0.00	280,000.00	560,000.00	840,000.00
			S	27	E0102S27	to facilitate 1staff to attend quarterly data and performance review meeting at council level by June2022	0.00	0.00	125,000.00	430,000.00	780,000.00
			S	34	E0102S34	To facilitate 24 hours provision of health services to 5000 patients by June 2022	0.00	0.00	225,000.00	225,000.00	800,000.00
			S	29	E0102S29	To facilitate 2HCWs attending of one day pre planning meeting at council level by June 2022	0.00	0.00	80,000.00	240,000.00	480,000.00
			S	10	E0102S10	To facilitate 3 days pre planning meeting of 2022/2023 plan for 1 HCW and one CHMT member by June 2022	0.00	0.00	600,000.00	750,000.00	900,000.00
			S	46	E0102S46	To facilitate 3 days pre planning meeting of 2022/2023 plan for 1 HCW and one CHMT member by June 2022	0.00	0.00	210,000.00	315,000.00	420,000.00
			S	3M	E0102S3M	To facilitate 3 days quarterly data and performance review meeting by June 2022	0.00	0.00	1,040,000.00	1,760,000.00	2,480,000.00
			C	0C	E0102C0C	To facilitate 3 days quarterly data performance shearing meeting to 1 staff by June 2022	0.00	0.00	160,000.00	340,000.00	540,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	33	E0102S33	To facilitate 3 days quarterly data performance shearing meeting to 1 staff by June 2022	0.00	0.00	320,000.00	240,000.00	400,000.00
			S	3O	E0102S3O	To facilitate 5 day preparation of facility annual plan by 3 HCWs by June 2022	0.00	0.00	900,000.00	1,200,000.00	1,500,000.00
			S	3A	E0102S3A	To facilitate 5 days payment to HFWs and one CHMT during planning and budgeting session by June 2022	0.00	0.00	500,000.00	800,000.00	1,100,000.00
			S	2A	E0102S2A	To facilitate 5 days planning meeting of 2022/2023 plan for 1 HCW and one CHMT member by June 2022	0.00	0.00	320,000.00	590,000.00	860,000.00
			S	4T	E0102S4T	To facilitate facility monthly financial management system by June 2022	0.00	0.00	360,000.00	720,000.00	1,080,000.00
			S	4D	E0102S4D	To facilitate leave allowance to one HFW by June 2022	0.00	0.00	400,000.00	400,000.00	600,000.00
			S	52	E0102S52	To facilitate maintenance and fuel for motorcycle and ambulance by June 2022	0.00	0.00	89,000.00	100,000.00	110,000.00
			S	5X	E0102S5X	To facilitate monthly administrative functions by June 2022	0.00	0.00	435,000.00	506,000.00	1,304,000.00
			S	0M	E0102S0M	To facilitate monthly financial management systems on the facility by June 2022	0.00	0.00	625,000.80	1,250,001.60	1,250,001.60
			S	12	E0102S12	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	840,000.00	1,680,000.00	3,360,000.00
			S	1F	E0102S1F	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	840,000.00	1,680,000.00	2,520,000.00
			S	40	E0102S40	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	730,000.00	1,460,000.00	1,710,000.00
			S	49	E0102S49	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			S	4K	E0102S4K	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	240,000.00	480,000.00	960,000.00
			S	4Y	E0102S4Y	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	840,000.00	720,000.00	1,840,000.00
			S	54	E0102S54	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	600,000.00	600,000.00	1,200,000.00
			S	4L	E0102S4L	To facilitate monthly HMIS data collection, processing, entry and submission by June 2022	0.00	0.00	125,000.00	360,000.00	660,000.00
			S	3D	E0102S3D	To facilitate monthly payment of logistics and office utilities by June 2022	0.00	0.00	1,049,019.32	2,759,115.92	4,628,231.84

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	53	E0102S53	To facilitate monthly payment of one accountant and office consumables by June 2022	0.00	0.00	376,000.00	376,000.00	4,512,000.00
			S	4C	E0102S4C	To facilitate monthly payment of one accountant by June 2022	0.00	0.00	440,003.52	440,003.52	1,000,008.00
			S	1J	E0102S1J	to facilitate monthly payment of routine administrative logistics by June 2022	0.00	0.00	300,000.00	300,000.00	600,000.00
			S	4V	E0102S4V	to facilitate monthly referral system of 10 patients from dispensary to health centers/hospitals by june	0.00	0.00	140,000.00	1,120,000.00	1,680,000.00
			S	1B	E0102S1B	To facilitate monthly referral systems of 40 patients from Facility to Hospital by June 2022	0.00	0.00	258,000.00	450,000.00	900,000.00
			S	0V	E0102S0V	To facilitate monthly settlement of administrative costs and utilities by June 2022	0.00	0.00	4,045,665.12	4,045,665.12	7,130,660.48
			S	5T	E0102S5T	To facilitate monthly settlement of administrative costs and utilities by June 2022	0.00	0.00	2,745,000.00	2,745,000.00	4,655,000.00
			S	0N	E0102S0N	To facilitate monthly settlement of administrative logistics and utilities by June 2022	0.00	0.00	4,294,773.40	5,464,160.10	6,873,546.80
			S	2P	E0102S2P	To facilitate monthly water bills 90% at Komolo Dispensary by June 2022	0.00	0.00	120,000.00	240,000.00	360,000.00
			C	0B	E0102C0B	To facilitate one HCW to attend 3 days refresher training on ILS gate ways at council level by June 2022.	0.00	0.00	210,000.00	420,000.00	630,000.00
			S	16	E0102S16	To facilitate one staff to attend 5 days planning meeting for 2022/2023 at council level by june 2022	0.00	0.00	340,000.00	1,000,000.00	1,700,000.00
			S	18	E0102S18	to facilitate one staff to attend quarterly meeting on quality of data and performance review at council level by june 2022	0.00	0.00	135,100.52	360,804.16	541,206.24
			S	1Z	E0102S1Z	To facilitate payement of Administrative logistics and monthly utility bills by June 2022	0.00	0.00	2,160,000.00	2,750,000.00	3,060,000.00
			S	2U	E0102S2U	To facilitate payment of accountant for financial management in health facility by June 2022	0.00	0.00	325,000.00	325,000.00	650,000.00
			S	2R	E0102S2R	To facilitate payment of administrative logistics and monthly utility bills by june,2022	0.00	0.00	1,300,000.00	2,520,000.00	3,900,000.00
			S	2Z	E0102S2Z	To facilitate payment of administrative logistics and monthly utility bills by june 2022	0.00	0.00	1,400,640.00	2,388,220.00	6,541,920.00
			S	1I	E0102S1I	To facilitate payment of Administrative logistics and monthly utility bills by June 2022	0.00	0.00	1,051,250.00	2,102,500.00	3,153,750.00
			S	25	E0102S25	To facilitate payment of Administrative logistics and monthly utility bills by	0.00	0.00	225,000.00	450,000.00	675,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						June 2022.					
			S	26	E0102S26	To facilitate payment of Administrative logistics and monthly utility bills by June 2022.	0.00	0.00	200,000.00	400,000.00	600,000.00
			S	28	E0102S28	To facilitate payment of Administrative logistics and monthly utility bills by June 2022.	0.00	0.00	250,000.00	1,500,000.00	4,000,000.00
			S	2C	E0102S2C	To facilitate payment of Administrative logistics and monthly utility bills by June 2022.	0.00	0.00	49,733.68	298,402.08	596,804.16
			S	2B	E0102S2B	To facilitate payment of one Accountant for financial management at Health Facility by June 2022.	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			S	4J	E0102S4J	To facilitate preparation of Health facility annual pan for the year 2022/2023 by June 2022.	0.00	0.00	1,060,000.00	1,570,000.00	2,090,000.00
			S	3C	E0102S3C	To facilitate pre-planning meeting to 8 HFGC in Health Facility by June 2022	0.00	0.00	950,000.00	1,135,000.00	1,320,000.00
			S	1P	E0102S1P	to facilitate quarterly attendance of one staff on data quality performance review meeting at council level by june 2022	0.00	0.00	120,000.00	160,000.00	120,000.00
			S	1A	E0102S1A	To facilitate quarterly payment of logistics and office utilities by june 2022	0.00	0.00	225,000.00	600,000.00	900,000.00
			S	1R	E0102S1R	To facilitate quarterly payment of logistics and office utilities by june 2022	0.00	0.00	810,000.00	1,620,000.00	2,430,000.00
			S	1V	E0102S1V	To facilitate quarterly payment of logistics and office utilities by june 2022	0.00	0.00	453,000.00	906,000.00	1,359,000.00
			S	48	E0102S48	To facilitate quarterly payment of logistics and office utilities by june 2022	0.00	0.00	64,137.71	384,826.26	1,026,203.36
			S	4N	E0102S4N	To facilitate quarterly payment of logistics and office utilities by june 2022	0.00	0.00	250,000.00	500,000.00	1,000,000.00
			S	4X	E0102S4X	To facilitate quarterly payment of logistics and office utilities by june 2022	0.00	0.00	50,000.00	100,000.00	150,000.00
			S	5C	E0102S5C	To facilitate quarterly payment of logistics and office utilities by june 2022	0.00	0.00	50,000.00	50,000.00	112,500.00
			S	1L	E0102S1L	To facilitate quarterly payment of logistics and office utilities by June 2022	0.00	0.00	25,000.00	50,000.00	75,000.00
			S	1K	E0102S1K	To facilitate quarterly referral system of 10 emergency patients by June 2022	0.00	0.00	85,000.00	90,000.00	100,000.00
			S	4Z	E0102S4Z	To facilitate smooth running of administrative logistics and payment of monthly utility bills by June 2022	0.00	0.00	1,430,000.00	2,860,000.00	4,290,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	39	E0102S39	To facilitate smooth running of administrative offices monthly by June 2022	0.00	0.00	720,000.00	880,000.00	1,160,000.00
			S	43	E0102S43	To facilitate smooth running of administrative offices monthly by June 2022	0.00	0.00	520,000.00	1,040,000.00	1,560,000.00
			S	1C	E0102S1C	To facilitate smooth running of monthly administrative function by June 2022	0.00	0.00	840,000.00	1,680,000.00	2,520,000.00
			S	19	E0102S19	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,260,000.00	1,680,000.00	3,240,000.00
			S	1D	E0102S1D	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,940,000.00	3,160,000.00	5,940,000.00
			S	21	E0102S21	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	3,092,500.12	3,725,000.12	7,417,500.12
			S	3H	E0102S3H	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	900,000.00	1,440,000.00	1,830,000.00
			S	3Z	E0102S3Z	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	140,000.00	560,000.00	840,000.00
			S	4G	E0102S4G	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	385,000.00	970,000.00	1,755,000.00
			S	55	E0102S55	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	2,967,500.00	5,377,500.00	8,107,500.00
			S	57	E0102S57	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,448,812.96	1,837,625.92	2,576,438.88
			S	35	E0102S35	To facilitate the 2 members conduct 4 day finalization of planning for 2021 to2022 by June 2022	0.00	0.00	237,578.85	475,157.70	712,736.55
			S	0U	E0102S0U	To procure stationary by June 2022	0.00	0.00	60,000.00	240,000.00	240,000.00
			S	44	E0102S44	to provide annually statutory benefit to 2 health care workers by June 2022	0.00	0.00	200,000.00	400,000.00	600,000.00
			S	56	E0102S56	To provide annual Statutory benefits to 2 staff by June 2022	0.00	0.00	75,000.00	112,500.00	150,000.00
			S	4Q	E0102S4Q	To provide monthly Statutory benefits to 1 staff by June 2022	0.00	0.00	75,000.00	300,000.00	675,000.00
			S	4H	E0102S4H	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	375,000.00	900,000.00	2,640,000.00
			S	4W	E0102S4W	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	600,000.00	960,000.00	1,815,000.00
			S	58	E0102S58	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	150,000.00	225,000.00	300,000.00
			S	5A	E0102S5A	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	750,000.00	1,185,000.00	1,620,000.00
			S	1W	E0102S1W	To provide monthly Statutory benefits to 3 staff by June 2022	0.00	0.00	1,212,594.25	2,090,377.00	5,153,348.25
			S	3E	E0102S3E	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	1,486,049.56	2,452,099.12	5,296,297.36
			S	3N	E0102S3N	To provide routine administrative logistics and payment of monthly utility bills by June 2022	0.00	0.00	2,450,000.00	2,620,000.00	2,790,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	13	E0102S13	To provide routine administrative logistics for smoothing running cost to facilitate environment cleanliness and security by paying casual laborer's by June 2022	0.00	0.00	1,816,000.00	3,019,000.00	4,069,000.00
			S	1S	E0102S1S	To provide routine administrative logistics including water charges, electricity, stationaries, cleaning expenses and petrol for monthly smooth running of administrative functions by June 2022	0.00	0.00	1,080,000.00	2,160,000.00	3,240,000.00
			S	0K	E0102S0K	To provide routine administrative logistics quarterly to one Health facilities by June 2022	0.00	0.00	7,102,499.20	11,484,998.40	15,787,497.60
			S	37	E0102S37	To settle monthly statutory benefits to 2 HCWS at komolo dispensaries by june 2022	0.00	0.00	120,000.00	240,000.00	360,000.00
			S	0L	E0102S0L	To support 1 CHW participating in community water and sanitation house hold visits to 100 households monthly by june 2022	0.00	0.00	932,500.00	1,565,000.00	2,077,500.00
Y						Multi-sectorial nutrition services improved					
	Y03					Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)					
		Y0301				Prevalence of underweight among under-fives children reduced from 13.5% to 10% by 2024					
			S	0E	Y0301S0E	To conduct 1 day food demonstration by one staff during world breast feeding week by June 2022	0.00	0.00	20,000.00	20,000.00	60,000.00
			S	0D	Y0301S0D	To conduct 2 days bi annual vitamin A and deworming campaign involving 1 HCW and 1 CHW by june 2022	0.00	0.00	192,000.00	336,000.00	448,000.00
			S	0G	Y0301S0G	to conduct 2 days bi annual vitamin A and deworming campaign involving 1 staff and 1 CHW	0.00	0.00	200,000.00	210,000.00	520,000.00
			S	08	Y0301S08	To conduct 2 days bi annual vitamin A and deworming campaign involving 1 staff and 1 CHW	0.00	0.00	200,000.00	360,000.00	520,000.00
			S	11	Y0301S11	to conduct 2 days bi annual vitamin A and deworming campaign involving 1 staff and 1 CHW by 2022	0.00	0.00	45,000.00	67,500.00	90,000.00
			S	0P	Y0301S0P	to conduct 2 days bi annual vitamin A and deworming campaign involving 1 staff and 1 CHW by june 2022	0.00	0.00	240,000.00	360,000.00	480,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	0W	Y0301S0W	to conduct 2 days bi annual vitamin A and deworming campaign involving 1 staff and 1 CHW by june 2022	0.00	0.00	200,000.00	560,000.00	800,000.00
			S	0K	Y0301S0K	to conduct 2 days bi annual vitamin A and deworming campaign involving 1 staff to 300 children by June 2022	0.00	0.00	120,000.00	240,000.00	360,000.00
			S	0I	Y0301S0I	To conduct 2 days food demonstration during world breast feeding week by June 2022	0.00	0.00	60,000.00	60,000.00	120,000.00
			S	0X	Y0301S0X	To conduct 3 days biannual Vitamin A supplementation and deworming campaign to 1500 under five children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	480,000.00	600,000.00	840,000.00
			S	0Y	Y0301S0Y	To conduct 3 days food demonstration during world breast feeding week by June 2022	0.00	0.00	270,000.00	270,000.00	450,000.00
			S	04	Y0301S04	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1200 underfive children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	420,000.00	640,000.00	660,000.00
			S	07	Y0301S07	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1200 underfive children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	680,000.00	1,080,000.00	1,380,000.00
			S	0C	Y0301S0C	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 under-five children by June 2022	0.00	0.00	621,501.44	621,501.44	1,243,002.88
			S	12	Y0301S12	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 under-five children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	955,284.28	995,284.28	1,380,568.56
			S	0M	Y0301S0M	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	1,346,861.06	2,033,722.12	2,720,583.18
			S	0R	Y0301S0R	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	40,000.00	80,000.00	80,000.00
			S	02	Y0301S02	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 2 CHWs by June 2022	0.00	0.00	780,000.00	720,000.00	960,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	OZ	Y0301S0Z	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 4 CHWs by June 2022	0.00	0.00	700,000.00	1,100,000.00	1,500,000.00
			S	OJ	Y0301S0J	To conduct bi-annual Health and Nutrition day in community level by June 2022	0.00	0.00	80,000.00	80,000.00	160,000.00
			S	ON	Y0301S0N	To conduct bi -annual vit A Campaign for children aged (6-59 month) for 1200 by june 2022	0.00	0.00	239,192.95	358,385.90	477,578.85
			S	01	Y0301S01	To conduct bi-annual Vitamin A supplementation and deworming by june 2022	0.00	0.00	380,000.00	570,000.00	880,000.00
			S	0L	Y0301S0L	To conduct Bi-annual Vitamin A Supplementation and De-worming campaign to 300 children by 2 HCWs by June 2022.	0.00	0.00	120,000.00	200,000.00	280,000.00
			S	05	Y0301S05	To conduct bi annual weekly of breastfeed by June 2022	0.00	0.00	160,000.00	160,000.00	160,000.00
			S	0H	Y0301S0H	To conduct mass campaign for vitamin A, Vaccination and Child growth monitoring in 2 villages on Biannual basis by June 2022	0.00	0.00	240,000.00	380,000.00	520,000.00
			S	0B	Y0301S0B	To conduct National Child Health and Nutritional month campaign to 2village for under five children by June 2022	0.00	0.00	240,000.00	320,000.00	400,000.00
			C	01	Y0301C01	To conduct one day on job training to 2 RCH in charges in Maternal Infant and Young Child and Adolescent Nutrition (MIYCAN) by June 2022	0.00	0.00	80,000.00	80,000.00	550,000.00
			S	0U	Y0301S0U	To conduct quarterly Health and Nutrition day in community level by June 2022	0.00	0.00	30,000.00	30,000.00	90,000.00
			S	10	Y0301S10	To conduct quarterly Health and Nutrition day in community level by June 2022	0.00	0.00	60,000.00	60,000.00	360,000.00
			S	0F	Y0301S0F	To facilitate bi annual Nutrition day in community level by one staff by June 2022	0.00	0.00	60,000.00	60,000.00	120,000.00
		Y0302				Proportion of household consuming adequately iodized salt increased form 63% to 75% by 2024					
			S	02	Y0302S02	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 2 staff and 2 CHWs by June 2022	0.00	0.00	640,000.00	210,000.00	700,000.00
			S	01	Y0302S01	To conduct bi-annual Vit A Campaign for children aged (6-59 months) by june 2022	0.00	0.00	90,000.00	200,000.00	140,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D05					Environmental Health and Sanitation improved					
		D0502				Health Facility waste management capacity improved from 35% to 60% by 2024					
			S	0A	D0502S0A	To conduct 3 days quarterly environmental health inspection/supervision to all mitaa in Nangaru by June 2022	0.00	0.00	530,000.00	530,000.00	1,060,000.00
			D	01	D0502D01	To facilitate construction of incinerator & placenta pit at komolo Dispensary by June 2022	0.00	0.00	176,960.00	353,920.00	530,880.00
			S	08	D0502S08	To facilitate quarterly solid waste management at facility level by June 2022	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			S	0B	D0502S0B	To facilitate quarterly solid waste management at facility level by June 2022	0.00	0.00	85,000.00	85,000.00	170,000.00
			S	04	D0502S04	To facilitate quarterly solid waste management at Facility level by June 2022	0.00	0.00	80,000.00	160,000.00	240,000.00
			S	09	D0502S09	To facilitate quarterly solid waste management at Facility level by June 2022	0.00	0.00	80,000.00	160,000.00	240,000.00
			D	02	D0502D02	To procure one set of cleaning supply quarterly by June 2022	0.00	0.00	119,000.00	238,000.00	297,500.00
			S	02	D0502S02	To provide payment for cleaning areas around the facility by June 2022.	0.00	0.00	720,000.00	720,000.00	720,000.00
		D0501				Vector and vermin control measures improved from 75% to 85% by June 2024					
			S	03	D0501S03	To conduct 3 days quarterly environmental health inspection/supervision to all mitaa in Nangaru by June 2022	0.00	0.00	1,200,000.00	1,200,000.00	400,000.00
	D06					Health facilities state ensured					
		D0601				Shortage of health facilities infrastructure reduced from 50% to 35% by 2024					
			S	08	D0601S08	To facilitate maintenance and repair of one ambulance by June 2022	0.00	0.00	193,000.00	386,000.00	579,000.00
			D	0L	D0601D0L	To conduct facility minor rehabilitation of 1 building by June 2022	0.00	0.00	630,944.54	1,261,889.08	1,892,833.62

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			D	0E	D0601D0E	To conduct facility minor rehabilitation of 3 buildings by June 2022	0.00	0.00	233,759.00	467,518.00	701,277.00
			D	0B	D0601D0B	To conduct minor rehabilitation of 1 facility building by June 2022	0.00	0.00	556,674.11	1,113,348.22	1,670,022.33
			D	09	D0601D09	To conduct minor rehabilitation of 1 facility buildings by June 2022	0.00	0.00	400,000.02	1,600,000.08	4,800,000.24
			D	0C	D0601D0C	To conduct minor rehabilitation of 1 facility buildings by June 2022	0.00	0.00	300,000.00	1,600,000.00	2,200,000.00
			D	0A	D0601D0A	To conduct minor rehabilitation of 2 facility buildings by June 2022	0.00	0.00	1,052,915.30	2,105,830.60	2,105,830.60
			S	07	D0601S07	To conduct minor rehabilitation of 2 toilets June 2022	0.00	0.00	415,921.48	831,842.96	1,247,764.44
			D	04	D0601D04	To conduct minor rehabilitation of springboard and collar paint of the facility. by June 2022	0.00	0.00	893,921.48	1,787,842.96	3,077,685.92
			D	03	D0601D03	To facilitate minor rehabilitation of one health facility by June 2022	0.00	0.00	1,907,000.00	3,814,000.00	5,721,000.00
			D	0D	D0601D0D	To facilitate minor rehabilitations of Drugs and DVS store by june 2020	0.00	0.00	109,006.00	218,012.00	327,018.00
			D	0I	D0601D0I	To facilitate minor rehabilitations of Drugs and DVS store by june 2022	0.00	0.00	140,000.00	280,000.00	420,000.00
			D	0K	D0601D0K	To facilitate one minor rehalibitaion of one building by june 2022	0.00	0.00	435,000.00	2,530,000.00	6,960,000.00
A						Service improved and HIV infection reduced					
	A05					Control emergency of new HIV and AIDS infections in the community					
		A0504				Number of PLHIV knowing their status increased from 86% to 90% by 2024					
			C	01	A0504C01	to conduct 2 days training on PITC to one health worker by june 2022	0.00	0.00	80,000.00	160,000.00	450,000.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F08					Care and support to vulnerable groups improved					
		F0801				Access to social welfare, health services and protection of vulnerable groups improved from 58% to 75% by 2024					
			S	03	F0801S03	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	30,000.00	7,500.00	15,000.00
Total for 508E Dispensaries							0.00	0.00	615,619,460.96	1,073,789,397.763	1,793,388,438.35

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
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501B Environment Operations

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1016				Provision of good working environment to 2 staffs by June 2023					
			S	05	E1016S05	To facilitate provisional of statutory benefits to 2 staffs in Environmental department by June 2022.	0.00	0.00	94,220,000.00	94,622,000.00	94,622,000.00
Total for 501B Environment Operations							0.00	0.00	94,220,000.00	94,622,000.00	94,622,000.00

501A Environments and Cleansing Administration

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1016				Provision of good working environment to 2 staffs by June 2023					
			S	03	E1016S03	To facilitate maintenance of SM 11784 and SM 12032 vehicles by June 2022	0.00	0.00	11,400,000.00	12,540,000.00	12,540,000.00
			S	01	E1016S01	To facilitate procurement of office working tools to the HoD's office by June 2022	0.00	0.00	4,000,000.00	4,322,000.00	4,256,000.00
			S	04	E1016S04	To facilitate quarterly procurement of working tools and protective gears to 18 sanitary labourers by June 2022	0.00	0.00	2,250,000.00	2,475,000.00	2,475,000.00
G						Management of Natural Resources and Environment Enhanced and Sustained					
	G06					Street cleansing and waste/disposal collection managed					
		G0602				Increase solid waste collected and transportation to dump site for disposal from 64.7% to 90 %by June 2023					
			S	01	G0602S01	To conduct quarterly PPM to 5 trailers dealing with solid waste storage by June 2022	0.00	0.00	8,750,000.00	9,812,500.00	9,812,500.00
Total for 501A Environments and Cleansing Administration							0.00	0.00	26,400,000.00	29,149,500.00	29,083,500.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
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506C Extension Services

C						Access to Quality and Equitable Social Services Delivery Improved					
	C03					Agricultural extension services improved					
		C0302				Conducive working environment to 25 Agriculture, Irrigation and Cooperative staffs ensured by the year 2022					
			D	02	C0302D02	To Purchase 10 motorcycles for extension workers by June 2022	0.00	0.00	15,600,000.00	17,160,000.00	18,720,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D02					Crop productivity increased					
		D0201				Food and Cash crop productivity (Cassava, Cashew and Sim sim) increased from 1.5 to 20 tons by the year 2023					
			S	01	D0201S01	Participating in the Nane nane exhibition at Ngongo area by June, 2022	0.00	0.00	17,593,700.00	26,169,000.00	28,358,000.00
			S	02	D0201S02	To conduct agricultural awareness campaign on agronomic practices to 21 agriculture wards by June, 2022	0.00	0.00	4,120,000.00	2,751,782,000.00	3,001,944,000.00
			D	01	D0201D01	To support farmers in 10 wards (Rutamba, Milola, Kiwawa, Chikonji, Mnazimmoja, Kilolabwani, Mchinga, Matimaba, Nangaru and Kilangara) with 1000 kilograms improved simsim seeds	0.00	0.00	3,650,000.00	4,015,000.00	4,380,000.00
Total for 506C Extension Services							0.00	0.00	40,963,700.00	2,799,126,000.00	3,053,402,000.00

502A Finance and Trade Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C41					Financial Reports produced and submitted every Financial Year					
		C4101				Improving quality of the financial reports by June 2023					
			C	01	C4101C01	To train 14 staffs on revenue collection and expenditure systems by June 2022	0.00	0.00	44,250,000.00	46,167,000.00	48,084,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
Total for 502A Finance and Trade Administration							0.00	0.00	44,250,000.00	46,167,000.00	48,084,000.00

502C Finance - Expenditure

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D22					Working facilities at work place available and accessible					
		D2210				Providing working tools to 5 staffs by June,2023					
			S	01	D2210S01	To provide working tools and benefits to 5 staffs by June 2022	0.00	0.00	24,940,000.00	26,332,500.00	27,088,750.00
Total for 502C Finance - Expenditure							0.00	0.00	24,940,000.00	26,332,500.00	27,088,750.00

502B Finance - Final Accounts

C						Access to Quality and Equitable Social Services Delivery Improved					
	C41					Financial Reports produced and submitted every Financial Year					
		C4101				Improving quality of the financial reports by June 2023					
			S	01	C4101S01	To prepare final accounts report by 2022	0.00	0.00	9,390,000.00	9,412,250.00	9,434,500.00
Total for 502B Finance - Final Accounts							0.00	0.00	9,390,000.00	9,412,250.00	9,434,500.00

502D Finance - Revenue

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D23					Business licence provision system improved					
		D2302				Collection of revenue by 90% by June 2023					
			S	02	D2302S02	To facilitate preparation and utilization of tax payer register by June 2022	0.00	0.00	116,474,259.00	128,121,684.90	139,555,370.08
Total for 502D Finance - Revenue							0.00	0.00	116,474,259.00	128,121,684.90	139,555,370.08

505D Fisheries Operations

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
C						Access to Quality and Equitable Social Services Delivery Improved					
	C18					Fisheries and aquaculture extension services improved					
		C1801				Improvement of fish production from 300 tones in 2019 to 420 tone by 2024					
			S	01	C1801S01	To conduct patrol along the coastal area and in deep sea in Lindi Municipality to combat illegal fishing by june 2022	0.00	0.00	1,960,000.00	1,960,000.00	1,960,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D10					Fisheries and aquaculture infrastructures enhanced					
		D1001				Improvement of fish production from 300 tones in 2019 to 420 tones by 2024					
			D	02	D1001D02	To facilitate construction of modern fish market at Lindi Mc by June 2022	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
Total for 505D Fisheries Operations							0.00	0.00	21,960,000.00	21,960,000.00	21,960,000.00

512H Forestry Management

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G03					Coverage on Hectares planted with trees increased					
		G0301				1,500,000 trees planted by 2023					
			S	01	G0301S01	To facilitate planting of 3,000 trees, and forest conservation by June 2022	0.00	0.00	2,000,000.00	2,164,000.00	2,328,000.00
Total for 512H Forestry Management							0.00	0.00	2,000,000.00	2,164,000.00	2,328,000.00

512G Game

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G04					Natural Resources Managed and Maintained					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		G0403				Management of Natural Resources and Environment Enhanced and Sustained by June 2023					
			S	02	G0403S02	To facilitate control of wild animals by June 2022	0.00	0.00	2,000,000.00	848,000.00	896,000.00
Total for 512G Game							0.00	0.00	2,000,000.00	848,000.00	896,000.00

500A General Administration

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1006				Service delivery Improved from 70% to 85% by June 2022					
			S	02	E1006S02	To conduct monthly and quarterly council meetings by June 2022	0.00	0.00	112,480,000.00	114,480,000.00	116,480,000.00
			S	06	E1006S06	To facilitate working benefits to Lindi Municipal council workers and staff by June 2022	0.00	0.00	88,116,000.00	77,206,000.00	79,376,000.00
			S	01	E1006S01	To facilitate working gears and working benefits to administration staffs by June 2022	0.00	0.00	405,850,000.00	400,752,400.00	417,302,400.00
Total for 500A General Administration							0.00	0.00	606,446,000.00	592,438,400.00	613,158,400.00

508D Health Centres

C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 20 to 10 by June 2024					
			S	43	C0201S43	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	105,000.00	630,000.00	1,225,000.00
			S	07	C0201S07	To conduct quarterly periodic maintenance of 6 sets of medical equipment by June 2022	0.00	0.00	572,080.60	1,077,920.90	1,583,761.20
			S	00	C0201S00	To conduct quarterly periodic maintenance of 6 sets of medical equipment by June 2022	0.00	0.00	1,482,636.00	8,520,544.00	22,015,926.00
			S	3X	C0201S3X	To conduct quarterly periodic maintenance of 1 set of medical	0.00	0.00	191,922.52	383,845.04	575,767.56

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						equipment by June 2022					
			S	48	C0201S48	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2022	0.00	0.00	262,500.00	525,000.00	787,500.00
			S	41	C0201S41	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2022	0.00	0.00	388,500.00	777,000.00	1,165,500.00
			S	0L	C0201S0L	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	52,500.00	52,500.00	105,000.00
			S	0Q	C0201S0Q	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	1,200,000.00	2,400,000.00	3,600,000.00
			S	3S	C0201S3S	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	948,885.04	1,423,327.56	1,897,770.08
			S	5O	C0201S5O	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	420,000.00	630,000.00	840,000.00
			S	5Q	C0201S5Q	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	87,500.00	175,000.00	262,500.00
			S	5T	C0201S5T	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022	0.00	0.00	1,050,000.00	1,575,000.00	2,100,000.00
			S	3V	C0201S3V	To conduct quarterly periodic maintenance of 2 sets of medical equipments by June 2022	0.00	0.00	203,156.40	203,156.40	406,312.80
			S	0E	C0201S0E	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2022	0.00	0.00	525,000.00	1,050,000.00	1,575,000.00
			S	40	C0201S40	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2022	0.00	0.00	423,886.00	3,391,088.00	6,782,176.00
			S	04	C0201S04	To conduct quarterly periodic maintenance of 4 sets of medical equipments by June 2022	0.00	0.00	808,886.00	1,011,107.50	1,213,329.00
			S	37	C0201S37	To conduct quarterly periodic maintenance of 5 sets of medical equipment by June 2022	0.00	0.00	224,305.00	448,610.00	672,915.00
			S	5N	C0201S5N	To procure 10 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	7,140,000.00	9,660,000.00	12,180,000.00
			S	5P	C0201S5P	To procure 10 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,487,500.00	4,462,500.00	5,950,000.00
			S	0W	C0201S0W	To procure 1 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,041,250.00	2,082,500.00	3,123,750.00
			S	3R	C0201S3R	To procure 21 kits of health commodities quarterly for curative and	0.00	0.00	16,131,035.04	18,898,613.80	21,666,192.56

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						diagnostic services by June 2022					
			S	5S	C0201S5S	To procure 21 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	17,850,000.00	20,912,500.00	23,975,000.00
			S	0S	C0201S0S	To procure 2 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	2,252,170.20	3,841,937.40	5,431,704.60
			S	06	C0201S06	To procure 3 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	7,472,393.52	10,476,002.68	14,358,716.96
			S	0D	C0201S0D	To procure 3 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	8,925,000.00	12,337,500.00	15,750,000.00
			S	42	C0201S42	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	1,855,000.00	4,585,000.00	7,490,000.00
			S	0H	C0201S0H	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	17,618,545.08	27,955,818.48	40,955,670.24
			S	02	C0201S02	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	6,471,045.00	8,574,139.00	10,677,233.00
			S	3U	C0201S3U	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	3,859,971.60	4,266,284.40	7,110,474.00
			S	3Z	C0201S3Z	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	7,381,500.00	12,831,000.00	18,427,500.00
			S	0P	C0201S0P	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	15,787,500.00	21,375,000.00	26,306,250.00
			S	0Y	C0201S0Y	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	12,690,500.00	32,995,299.40	41,032,615.92
			S	0F	C0201S0F	To procure 6 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	36,381,200.00	99,131,778.92	133,962,146.12
			S	3Y	C0201S3Y	To procure 7 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	7,206,045.04	11,586,190.08	18,227,055.12
			S	46	C0201S46	To procure 7 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	11,536,800.00	15,863,100.00	20,189,400.00
			S	1R	C0201S1R	To procure 9 kits of health commodities quarterly for curative and diagnostic services by June 2022	0.00	0.00	3,813,180.72	5,345,929.84	6,878,678.96
			S	47	C0201S47	To provide monthly curative and diagnostics services to 7000 patients by June 2022	0.00	0.00	4,462,500.00	7,612,500.00	10,762,500.00
			S	3W	C0201S3W	To provide monthly curative and diagnostics services to 7000 patients	0.00	0.00	3,262,683.76	6,525,367.52	12,091,121.96

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						by June 2022					
	C09					Human Resource for health in terms of number professional Mix at all levels improved					
		C0902				Shortage of skilled and mixed human resource for health reduced from 63% to 50% by June 2024					
			S	3K	C0902S3K	To conduct quarterly facility staff meeting involving 30 staff by June 2022	0.00	0.00	3,000,000.00	3,100,000.00	3,200,000.00
			S	0C	C0902S0C	To facilitate monthly financial management system in the Facility by 1 health accountant level by June 2022	0.00	0.00	3,360,000.00	6,720,000.00	10,080,000.00
			S	3F	C0902S3F	To facilitate quarterly attainment of P4P indicators for 1 staff by June 2022	0.00	0.00	400,000.00	800,000.00	1,200,000.00
			S	3H	C0902S3H	To facilitate quarterly attainment of P4P indicators for 1 staff by June 2022	0.00	0.00	400,000.00	800,000.00	1,200,000.00
			S	3J	C0902S3J	To facilitate quarterly attainment of P4P indicators for 1 staff by June 2022	0.00	0.00	400,000.00	800,000.00	1,200,000.00
			S	2F	C0902S2F	To provide employee monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	1,741,340.58	2,882,681.16	3,544,021.74
			S	03	C0902S03	To provide monthly Statutory benefits to 12 staff by June 202	0.00	0.00	16,416,596.00	28,885,644.00	48,903,352.00
			S	05	C0902S05	To provide monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	3,767,593.40	4,559,892.85	5,352,192.30
			S	1W	C0902S1W	To provide monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	1,922,612.10	2,376,134.52	2,829,656.94
			S	3E	C0902S3E	To provide monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	3,600,000.00	4,680,000.00	5,640,000.00
			S	3G	C0902S3G	To provide monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	750,000.00	900,000.00	1,050,000.00
			S	3I	C0902S3I	To provide monthly Statutory benefits to 12 staff by June 2022	0.00	0.00	9,000,000.00	10,780,000.00	12,560,000.00
			S	2J	C0902S2J	To provide monthly Statutory benefits to 2 staff by June 2022	0.00	0.00	340,000.00	920,000.00	1,260,000.00
			S	2O	C0902S2O	To provide monthly statutory benefits to 4 staff by June 2022	0.00	0.00	2,250,000.00	4,500,000.00	6,750,000.00
			S	2E	C0902S2E	To provide monthly Statutory benefits to 4 staff by June 2022	0.00	0.00	1,645,100.00	3,965,800.00	6,660,400.00
			S	2I	C0902S2I	To provide monthly Statutory benefits to 5 HCWs by June 2022	0.00	0.00	4,390,000.00	7,820,000.00	10,830,000.00
			S	0Q	C0902S0Q	To provide monthly Statutory benefits to 5 staff by June 2022	0.00	0.00	1,135,550.00	1,981,770.00	3,091,100.00
			S	0S	C0902S0S	To provide monthly Statutory benefits to 5 staff by June 2022	0.00	0.00	525,000.00	727,500.00	930,000.00
			S	2G	C0902S2G	To provide monthly Statutory benefits to 5 staff by June 2022	0.00	0.00	3,633,300.00	7,389,240.00	15,861,120.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	2H	C0902S2H	To provide monthly Statutory benefits to 5 staff by June 2022	0.00	0.00	600,000.00	1,800,000.00	4,800,000.00
			S	0T	C0902S0T	To provide monthly Statutory benefits to 6 staff by June 2022	0.00	0.00	2,700,000.00	3,210,000.00	3,720,000.00
			S	06	C0902S06	To provide monthly Statutory benefits to 8 staff by June 2022	0.00	0.00	4,500,000.00	6,675,000.00	8,850,000.00
			S	08	C0902S08	To provide monthly Statutory benefits to 8 staff by June 2022	0.00	0.00	8,613,300.00	10,908,960.00	13,204,620.00
			S	09	C0902S09	To provide monthly Statutory benefits to 8 staff by June 2022	0.00	0.00	450,000.00	562,500.00	675,000.00
			S	2R	C0902S2R	To provide routine administrative logistics and payment of monthly utility bills by June 2022	0.00	0.00	1,890,000.00	3,780,000.00	5,670,000.00
	C07					Non – Communicable Disease Control Managed and Controlled					
		C0701				Prevalence of Diabetes Mellitus reduced from 3% to 2% by June 2024					
			S	01	C0701S01	to conduct 5 days bi annual NCDs specialized clinics to 3000 clients by June 2022	0.00	0.00	1,175,000.00	1,910,000.00	2,865,000.00
			S	02	C0701S02	to conduct 5 days bi annual NCDs specialized clinics to 3000 clients by June 2022	0.00	0.00	1,400,000.00	1,950,000.00	2,500,000.00
		C0705				Prevalence of oral diseases among OPD cases reduced from 5% to 2% by 2024					
			S	0D	C0705S0D	To conduct 1 day quarterly mobile dental services in 2 hard to reach areas involving 2 staff by June 2022	0.00	0.00	1,125,000.00	1,900,000.00	2,675,000.00
			S	05	C0705S05	To provide quarterly dental services to 3500 patients by June 2022	0.00	0.00	2,965,270.00	4,824,155.00	6,683,040.00
			S	06	C0705S06	To provide quarterly dental services to 3500 patients by June 2022	0.00	0.00	264,961.20	529,922.40	794,883.60
			S	08	C0705S08	To provide quarterly dental services to 3500 patients by June 2022	0.00	0.00	448,609.48	897,218.96	1,345,828.44
			S	09	C0705S09	To provide quarterly dental services to 3500 patients by June 2022	0.00	0.00	1,897,770.08	2,372,212.60	2,846,655.12
			S	0E	C0705S0E	To provide quarterly dental services to 3500 patients by June 2022	0.00	0.00	840,000.00	1,260,000.00	1,680,000.00
			S	0F	C0705S0F	To provide quarterly dental services to 3500 patients by June 2022	0.00	0.00	175,000.00	350,000.00	525,000.00
			S	0G	C0705S0G	To provide quarterly dental services to 3500 patients by June 2022	0.00	0.00	2,100,000.00	2,625,000.00	3,150,000.00
			S	01	C0705S01	To provide quarterly dental services to 5000 patients by June 2022	0.00	0.00	1,617,770.00	2,426,655.00	3,235,540.00
			S	02	C0705S02	To provide quarterly dental services to 5000 patients by June 2022	0.00	0.00	879,105.12	1,758,210.24	2,637,315.36

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	03	C0705S03	To provide quarterly dental services to 5000 patients by June 2022	0.00	0.00	1,050,000.00	2,100,000.00	3,150,000.00
			S	04	C0705S04	To provide quarterly dental services to 5000 patients by June 2022	0.00	0.00	105,000.00	210,000.00	315,000.00
			S	0A	C0705S0A	To provide quarterly dental services to 5000 patients by June 2022	0.00	0.00	383,845.08	767,690.16	1,151,535.24
			S	0B	C0705S0B	To provide quarterly dental services to 5000 patients by June 2022	0.00	0.00	847,770.00	1,695,540.00	2,543,310.00
			S	0C	C0705S0C	To provide quarterly dental services to 5000 patients by June 2022	0.00	0.00	140,000.00	280,000.00	560,000.00
	C40					Percentage of Community priorities accommodated in Council Plans and Budget increased					
		C4004				Community health systems strengthened from 80% to 90% by 2024					
			S	03	C4004S03	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	4,151,100.00	5,422,200.00	7,004,400.00
			S	05	C4004S05	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	1,634,380.00	2,148,760.00	2,963,140.00
			S	1O	C4004S1O	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	548,350.08	685,437.60	822,525.12
			S	1Q	C4004S1Q	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	630,446.60	840,893.20	1,051,339.80
			S	1R	C4004S1R	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	1,211,100.00	1,702,200.00	2,193,300.00
			S	1T	C4004S1T	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	700,000.00	920,000.00	1,140,000.00
			S	2E	C4004S2E	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2022	0.00	0.00	1,127,100.88	1,414,201.76	1,701,302.64
			S	1S	C4004S1S	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2022	0.00	0.00	200,000.00	360,000.00	480,000.00
			S	1U	C4004S1U	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2022	0.00	0.00	100,000.00	150,000.00	200,000.00
			S	1X	C4004S1X	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly	0.00	0.00	630,000.00	945,000.00	1,260,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						by June 2022					
			S	08	C4004S08	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits quarterly by June 2022	0.00	0.00	2,474,800.00	4,437,200.00	6,689,600.00
			S	04	C4004S04	To support 4 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2022	0.00	0.00	2,311,104.00	2,888,880.00	3,466,656.00
			S	1D	C4004S1D	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in eradication of mosquito breeding sites by June 2022	0.00	0.00	641,006.40	801,258.00	961,509.60
			S	2F	C4004S2F	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in eradication of mosquito breeding sites by June 2022	0.00	0.00	1,584,000.00	1,980,000.00	2,376,000.00
			S	2G	C4004S2G	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in eradication of mosquito breeding sites by June 2022	0.00	0.00	1,200,000.00	1,500,000.00	1,800,000.00
			S	2H	C4004S2H	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in eradication of mosquito breeding sites by June 2022	0.00	0.00	249,999.36	312,499.20	374,999.04
	C05					Reproductive and Child Health care improved					
		C0502				Infant mortality rate reduced from 19/1000 to 15/1000 per 1000 live births by 2024					
			S	0W	C0502S0W	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas by June 2022	0.00	0.00	2,370,000.00	3,000,000.00	3,630,000.00
			S	0Y	C0502S0Y	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas by June 2022	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			S	0X	C0502S0X	To conduct 1 day monthly outreach services in 3 hard to reach areas involving 2 staff by June 2022	0.00	0.00	730,000.00	980,000.00	1,470,000.00
			S	02	C0502S02	To conduct 1 day monthly outreach services in 3 hard to reach areas to 1000 clients involving 2 staff by June 2022	0.00	0.00	2,060,000.00	3,290,000.00	4,380,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	01	C0502S01	to conduct 3 days orientation of IMCI guideline to 3HCWS by June 2022	0.00	0.00	1,745,000.00	2,300,000.00	2,855,000.00
			C	01	C0502C01	To conduct 3 days orientation to 5 HCWs on proper management of IMCI by June 2022	0.00	0.00	850,000.00	1,110,000.00	1,370,000.00
			C	02	C0502C02	To conduct 3 days orientation to 5 HCWs on proper management of IMCI by June 2022	0.00	0.00	800,000.00	1,700,000.00	2,950,000.00
			S	1N	C0502S1N	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	2,650,000.00	4,300,000.00	5,950,000.00
			S	04	C0502S04	To provide quarterly immunization services to 1500 children by June 2022	0.00	0.00	880,000.00	1,680,000.00	2,720,000.00
			S	0S	C0502S0S	To provide quarterly immunization services to 1500 children by June 2022	0.00	0.00	880,000.00	1,320,000.00	1,760,000.00
			S	0V	C0502S0V	To provide quarterly immunization services to 1500 children by June 2022	0.00	0.00	880,000.00	1,320,000.00	1,760,000.00
			S	1A	C0502S1A	To provide quarterly immunization services to 1500 children by June 2022	0.00	0.00	480,000.00	760,000.00	1,040,000.00
			S	11	C0502S11	To provide quarterly immunization services to 500 children by June 2022	0.00	0.00	360,000.00	720,000.00	1,080,000.00
		C0503				Maternal mortality rate reduced from 278/100000 to 150/100000 per 100,000 live births by year 2024					
			S	01	C0503S01	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	10,220,000.00	33,280,000.00	59,290,000.00
			S	0V	C0503S0V	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	377,700.00	450,000.00	600,000.00
			S	14	C0503S14	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	4,510,000.00	6,190,000.00	7,870,000.00
			S	15	C0503S15	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	3,400,000.00	4,000,000.00	5,000,000.00
			S	16	C0503S16	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,605,100.56	3,210,201.12	4,815,301.68
			S	18	C0503S18	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	2,867,898.96	640,339,376.00	770,727,251.20
			S	19	C0503S19	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,440,000.00	3,225,000.00	5,700,000.00
			S	1A	C0503S1A	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	1,730,000.00	2,460,000.00	3,190,000.00
			S	1O	C0503S1O	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2022	0.00	0.00	3,300,000.00	4,450,000.00	5,600,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	05	C0503S05	to provide monthly RCH services to 600 pregnant women by June 2022	0.00	0.00	125,000.00	250,000.00	375,000.00
			S	1C	C0503S1C	to provide monthly RCH services to 600 pregnant women by June 2022	0.00	0.00	200,000.00	400,000.00	800,000.00
			C	01	C0503C01	To support 5 staff attending 2 days maternal and perinatal death audit meeting quarterly at Council level by June 2022	0.00	0.00	2,882,000.00	5,356,000.00	6,984,000.00
I						Emergency and Disaster Management Improved					
	I03					Management of emergency and disaster at all levels strengthened					
		I0301				Capacity on management of emergency/disaster preparedness and response strengthened from 70% to 80% by 2024					
			S	0B	I0301S0B	To facilitate 2 days monthly collection of 15 units of blood involving 2 staff by June 2022	0.00	0.00	1,530,000.00	1,734,000.00	2,040,000.00
			S	02	I0301S02	To facilitate 2 days monthly collection of 30 units of blood involving 2 staff by June 2022	0.00	0.00	2,340,000.00	3,360,000.00	4,680,000.00
			S	09	I0301S09	To facilitate 2 days monthly collection of 30 units of blood involving 2 staff by June 2022	0.00	0.00	1,860,000.00	2,370,000.00	2,880,000.00
			S	0D	I0301S0D	To facilitate 2 days monthly collection of 30 units of blood involving 2 staff by June 2022	0.00	0.00	1,860,000.00	2,370,000.00	2,880,000.00
			S	0E	I0301S0E	To facilitate 2 days monthly collection of 30 units of blood involving 2 staff by June 2022	0.00	0.00	1,860,000.00	2,490,000.00	3,120,000.00
E						Good Governance and Administrative Services Enhanced					
	E01					Organizational structure and institutional management at all levels strengthened					
		E0102				Organization structures and institutional management capacity strengthened from 75% to 85% by 2024					
			S	5G	E0102S5G	To collect, process and submit monthly HMIS data for 2 days involving 4 staff by June 2022	0.00	0.00	2,400,000.00	3,120,000.00	3,840,000.00
			S	0F	E0102S0F	To collect, process, verify and submit monthly DHIS data for 3 days involving 6 staff by June 2022	0.00	0.00	4,320,000.00	5,040,000.00	5,760,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	5L	E0102S5L	To conduct 1 day quarterly HMT and therapeutic committees meeting involving 12 members by June 2022	0.00	0.00	1,440,000.00	1,560,000.00	1,680,000.00
			S	0Y	E0102S0Y	To conduct 1 day quarterly medical therapeutic committee meeting with 6 members by June 2022	0.00	0.00	726,642.00	1,053,284.00	1,379,926.00
			S	0D	E0102S0D	To conduct 1 day quarterly therapeutic committee meeting involving 12 members by June 2022	0.00	0.00	960,000.00	1,040,000.00	1,120,000.00
			S	0G	E0102S0G	To conduct 2 days quarterly data quality meeting at Council level involving 4 staff by June 2022	0.00	0.00	720,000.00	960,000.00	5,200,000.00
			C	0E	E0102C0E	To conduct 3 days orientation on financial systems (FFARS) and HMIS to 8 staff by June 2022	0.00	0.00	1,300,000.00	1,550,000.00	1,800,000.00
			S	3T	E0102S3T	To conduct 3 days quarterly data and performance review meetings at Council level involving 2 staff by June 2022	0.00	0.00	1,120,000.00	1,020,000.00	1,390,000.00
			S	3S	E0102S3S	To conduct 5 days health facility planning meeting for 2022/23 by 2 planning team members by June 2022	0.00	0.00	740,000.00	1,130,000.00	1,620,000.00
			S	3L	E0102S3L	To conduct 5 days health facility planning meeting for 2022/23 financial year at Council level by June 2022	0.00	0.00	1,219,907.96	1,799,815.92	2,379,723.88
			S	01	E0102S01	To conduct 5 days health facility planning meeting for 2022/23 plan by June 2022	0.00	0.00	2,320,000.00	3,780,000.00	5,180,000.00
			S	05	E0102S05	To conduct 5 days health facility pre-planning meeting for 2022/23 by June 2022	0.00	0.00	3,500,000.00	3,920,000.00	4,340,000.00
			S	0I	E0102S0I	To conduct 5 days health facility pre-planning meeting for 2022/23 by June 2022	0.00	0.00	5,450,000.00	6,255,000.00	7,420,000.00
			S	5K	E0102S5K	To conduct 5 days health facility pre-planning meeting for 2022/23 by June 2022	0.00	0.00	1,600,000.00	1,800,000.00	2,000,000.00
			S	4B	E0102S4B	To conduct 5 days health facility pre-planning meeting for 2022/23 plan by June 2022	0.00	0.00	1,800,000.00	2,070,000.00	2,340,000.00
			S	10	E0102S10	to conduct quarterly data and performance review by June 2022	0.00	0.00	800,000.00	1,600,000.00	2,400,000.00
			S	5F	E0102S5F	To facilitate 24 hours provision of health services and emergency services by June 2022	0.00	0.00	13,665,000.00	27,330,000.00	40,995,000.00
			S	07	E0102S07	To facilitate monthly financial management system in the Facility by 1 health accountant by June 2022	0.00	0.00	2,280,000.00	4,560,000.00	6,840,000.00
			S	5Y	E0102S5Y	to facilitate monthly fund collection expenditure and bank reconciliation at facility level by June 2022	0.00	0.00	5,382,000.00	10,764,000.00	16,146,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	3R	E0102S3R	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	5,382,000.00	3,588,000.00	5,382,000.00
			S	5I	E0102S5I	To facilitate monthly fund collection, expenditure and bank reconciliation at Facility level by June 2022	0.00	0.00	2,880,000.00	5,760,000.00	8,640,000.00
			S	0R	E0102S0R	To facilitate monthly referral systems of 50 patients by June 2022	0.00	0.00	2,100,000.00	5,040,000.00	14,220,000.00
			S	3V	E0102S3V	To facilitate quarterly referral of 50 patients by June 2022	0.00	0.00	500,000.00	600,000.00	700,000.00
			S	5J	E0102S5J	To facilitate quarterly transfer of 100 referral patients from facility to Regional Hospital by June 2022	0.00	0.00	1,300,001.00	2,150,002.00	3,000,003.00
			S	5O	E0102S5O	To facilitate quarterly transfer of 100 referral patients from facility to Regional Hospital by June 2022	0.00	0.00	2,700,000.00	3,950,000.00	5,700,000.00
			S	5S	E0102S5S	To facilitate quarterly transfer of 100 referral patients from facility to Regional Hospital by June 2022	0.00	0.00	4,400,000.00	6,350,000.00	8,300,000.00
			S	0J	E0102S0J	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	7,720,000.00	16,090,000.00	25,540,000.00
			S	3U	E0102S3U	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,800,000.00	3,600,000.00	5,688,000.00
			S	3W	E0102S3W	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,680,000.00	3,360,000.00	5,040,000.00
			S	5H	E0102S5H	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,800,000.00	3,600,000.00	5,400,000.00
			S	5M	E0102S5M	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,200,000.00	2,400,000.00	3,600,000.00
			S	5P	E0102S5P	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	1,850,000.64	3,700,001.28	5,625,001.92
			S	5Q	E0102S5Q	To facilitate smooth running of monthly administrative functions by June 2022	0.00	0.00	4,680,000.00	9,360,000.00	14,040,000.00
			S	06	E0102S06	To provide routine administrative logistics including water charges, electricity, stationaries, cleaning expenses and petrol for monthly smooth running of administrative functions by June 2022	0.00	0.00	6,900,000.00	12,975,000.00	17,850,000.00
			S	5N	E0102S5N	To support 2 staff attending 3 days quarterly performance and data quality review meeting at Council level by June 2022	0.00	0.00	1,600,000.00	2,400,000.00	3,200,000.00
			S	5R	E0102S5R	To support 2 staff attending 3 days quarterly performance and data quality review meeting at Council level by June 2022	0.00	0.00	1,600,000.00	2,400,000.00	3,200,000.00
Y						Multi-sectorial nutrition services improved					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	Y03					Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)					
		Y0301				Prevalence of underweight among under-fives children reduced from 13.5% to 10% by 2024					
			S	03	Y0301S03	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 4 CHWs by June 2022	0.00	0.00	2,800,000.00	3,600,000.00	4,400,000.00
			S	06	Y0301S06	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 4 CHWs by June 2022	0.00	0.00	2,805,898.92	11,644,382.72	23,558,765.44
			S	00	Y0301S00	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 4 CHWs by June 2022	0.00	0.00	2,650,000.00	2,855,000.00	3,060,000.00
			S	0S	Y0301S0S	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 4 CHWs by June 2022	0.00	0.00	1,044,021.82	988,043.64	1,432,065.46
			S	0T	Y0301S0T	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 4 CHWs by June 2022	0.00	0.00	850,000.00	3,045,000.00	4,840,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D05					Environmental Health and Sanitation improved					
		D0502				Health Facility waste management capacity improved from 35% to 60% by 2024					
			S	01	D0502S01	To facilitate monthly solid waste management at Facility level by June 2022	0.00	0.00	942,732.96	1,885,465.92	2,828,198.88
			S	03	D0502S03	To facilitate quarterly solid waste management at facility level by June 2022	0.00	0.00	1,200,000.00	2,000,000.00	2,800,000.00
			S	07	D0502S07	To facilitate quarterly solid waste management at facility level by June	0.00	0.00	1,600,000.00	2,600,000.00	3,600,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2022					
		D0501				Vector and vermin control measures improved from 75% to 85% by June 2024					
			S	02	D0501S02	To conduct biannual fumigation of 10 facility buildings by June 2022	0.00	0.00	2,160,000.00	2,440,000.00	2,720,000.00
			S	01	D0501S01	To conduct biannual fumigation of 8 facility buildings by June 2022	0.00	0.00	1,840,000.00	2,360,000.00	2,880,000.00
	D06					Health facilities state ensured					
		D0601				Shortage of health facilities infrastructure reduced from 50% to 35% by 2024					
			D	06	D0601D06	To conduct facility minor rehabilitation of 3 buildings by June 2022	0.00	0.00	4,590,000.00	8,770,000.00	12,950,000.00
			D	0M	D0601D0M	To conduct facility minor rehabilitation of 3 buildings by June 2022	0.00	0.00	3,000,000.00	4,000,000.00	5,000,000.00
			S	01	D0601S01	To conduct facility rehabilitation of 1 building by June 2022	0.00	0.00	1,200,000.00	2,400,000.00	3,600,000.00
			S	02	D0601S02	To conduct facility rehabilitation of 1 building by June 2022	0.00	0.00	1,350,400.00	2,700,800.00	4,051,200.00
			D	0G	D0601D0G	To conduct Facility rehabilitation of 1 building by June 2022	0.00	0.00	1,000,000.00	4,000,000.00	12,000,000.00
			D	01	D0601D01	To conduct facility rehabilitation of 2 buildings by June 2022	0.00	0.00	3,769,899.00	5,654,848.50	7,539,798.00
			D	0J	D0601D0J	To conduct Facility rehabilitation of 2 buildings by June 2022	0.00	0.00	1,240,000.00	1,860,000.00	2,480,000.00
			D	05	D0601D05	To conduct facility rehabilitation of 4 buildings by June 2022	0.00	0.00	5,090,000.00	10,180,000.00	15,270,000.00
			D	0H	D0601D0H	To conduct minor rehabilitation of 2 facility buildings by June 2022	0.00	0.00	2,090,000.00	4,180,000.00	6,270,000.00
			D	0O	D0601D0O	To construct 1 rainy water harvest superstructure with storage tank and gutters by June 2022	0.00	0.00	4,760,000.00	9,520,000.00	14,280,000.00
			S	05	D0601S05	To construct 1 rainy water harvest superstructure with storage tank and gutters by June 2022	0.00	0.00	2,275,000.00	2,775,000.00	3,275,000.00
			S	04	D0601S04	To construct 3 facility infrastructures (security staff office, DRF store, incinerator fence and DVS by June 2022	0.00	0.00	1,679,800.00	2,559,600.00	3,439,400.00
			D	0N	D0601D0N	To construct 4 facility infrastructures (security staff office, DRF store, incinerator fence and DVS) by June 2022	0.00	0.00	3,000,000.00	3,750,000.00	4,500,000.00
			S	06	D0601S06	To install 1 solar system superstructure by June 2022	0.00	0.00	1,250,000.00	2,500,000.00	3,750,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
A						Service improved and HIV infection reduced					
	A05					Control emergency of new HIV and AIDS infections in the community					
		A0504				Number of PLHIV knowing their status increased from 86% to 90% by 2024					
			S	01	A0504S01	to conduct 3 days orientation on syndromic management of sexual transmitted infections(STI) to 5 HCWS by june 2022	0.00	0.00	2,065,000.00	3,980,000.00	5,915,000.00
			S	03	A0504S03	To orient 5 staff for 3 days on the syndromic management of STI by June 2022	0.00	0.00	650,000.00	910,000.00	1,170,000.00
			S	04	A0504S04	To orient 5 staff for 3 days on the syndromic management of STI by June 2022	0.00	0.00	1,100,000.00	1,937,500.00	2,565,000.00
Total for 508D Health Centres							0.00	0.00	534,942,461.70	1,553,668,638.67	2,083,705,445.48

500B Human Resource Operations

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1006				Service delivery Improved from 70% to 85% by June 2022					
			S	04	E1006S04	To facilitate maintenance and insurance of 12 motor vehicles by June 2022	0.00	0.00	5,280,000.00	5,280,000.00	5,280,000.00
			S	03	E1006S03	To provide working materials at HLG and LLG to 117 Mtaa and 20 Wards by June 2022	0.00	0.00	4,720,000.00	5,220,000.00	5,720,000.00
Total for 500B Human Resource Operations							0.00	0.00	10,000,000.00	10,500,000.00	11,000,000.00

518A ICT Administration

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D21					ICT infrastructure Improved					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		D2101				Improvement of ICT infrastructure in Municipal Offices by June 2023					
			S	01	D2101S01	To provide employment benefits to two ICT Officers by June 2022	0.00	0.00	2,000,000.00	2,180,000.00	2,378,000.00
			D	01	D2101D01	To provide working tools to ICT Officers by June 2022	0.00	0.00	3,500,000.00	3,850,000.00	4,225,000.00
Total for 518A ICT Administration							0.00	0.00	5,500,000.00	6,030,000.00	6,603,000.00

518B ICT Operations

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D21					ICT infrastructure Improved					
		D2101				Improvement of ICT infrastructure in Municipal Offices by June 2023					
			S	03	D2101S03	To maintain and repair ICT equipments and infrastructures by June 2022	0.00	0.00	3,500,000.00	3,850,000.00	4,235,000.00
			S	02	D2101S02	To provide Internet Access and ICT services to Municipal Offices by June 2022	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
Total for 518B ICT Operations							0.00	0.00	4,500,000.00	4,950,000.00	5,445,000.00

515A Internal Audit Administration

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D22					Working facilities at work place available and accessible					
		D2212				Strengthening social services provision from 70 - 90 by June 2023					
			S	03	D2212S03	To enhance statutory and administrative service for Section to be processed and delivered by June 2022	0.00	0.00	8,000,000.00	7,250,000.00	7,415,000.00
			S	01	D2212S01	To facilitate good working environment to 3 staffs by June 2022	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
			S	02	D2212S02	To facilitate good working environment to internal audit staffs by June 2022	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
Total for 515A Internal Audit Administration							0.00	0.00	16,000,000.00	15,250,000.00	15,415,000.00

515B Internal Audit Operations

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
C						Access to Quality and Equitable Social Services Delivery Improved					
	C42					Council monthly, quarterly and annual reports prepared					
		C4201				Annual Internal Audit plan to be prepared and implemented by June 2023					
			S	02	C4201S02	To conduct audit of recurrent and development projects, then prepare and submit statutory quarterly audit reports by June 2022	0.00	0.00	8,900,000.00	9,890,000.00	10,450,000.00
			S	03	C4201S03	To conduct short term training and skill development to internal audit Staff by June 2022	0.00	0.00	12,000,000.00	12,750,000.00	13,230,000.00
			S	01	C4201S01	To identify auditable areas, prepare and implement audit plan by June 2022	0.00	0.00	6,800,000.00	7,415,000.00	7,715,000.00
			S	04	C4201S04	To review risk management register by June 2022	0.00	0.00	900,000.00	990,000.00	999,000.00
		C4202				Statutory and Administrative Service for Section to be processed and delivered by June 2023					
			S	01	C4202S01	To enhance statutory and administrative service for Section to be processed and delivered by June 2021	0.00	0.00	1,400,000.00	1,500,000.00	1,546,000.00
Total for 515B Internal Audit Operations							0.00	0.00	30,000,000.00	32,545,000.00	33,940,000.00

506E Irrigation Operations

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D04					Agricultural infrastructures improved					
		D0401				Quality and quantity of economic services and infrastructure increased from 20% to 50% by the year 2022					
			S	03	D0401S03	To provide education on proper use, care and maintenance of Kinyope, Kitandi ,Ngongo and Milola irrigation schemes	0.00	0.00	4,300,000.00	4,730,000.00	5,160,000.00
Total for 506E Irrigation Operations							0.00	0.00	4,300,000.00	4,730,000.00	5,160,000.00

512A Land and Natural Resource Administration

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
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Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	D25					Quality Land services enhanced					
		D2502				Certificate of occupancy to 5,000 on surveyed plots granted by June, 2023					
			S	01	D2502S01	To create awareness to community of 20 wards on the importance of having certificate of occupancy by June 2022	0.00	0.00	1,800,000.00	1,980,000.00	2,160,000.00
		D2501				Town planning in Lindi Municipality improved and enhanced by June 2023					
			S	01	D2501S01	To facilitate announcing of plots in various media and social networks in June 2022.	0.00	0.00	8,840,000.00	8,840,000.00	8,840,000.00
			S	02	D2501S02	To facilitate showing of plots for citizens who will buy the plots by June 2022	0.00	0.00	5,040,000.00	5,544,000.00	6,048,000.00
		D2504				Unplanned settlement areas reduced from 3 Wards – 0 by June,2023					
			S	01	D2504S01	To facilitate supervision of participatory land survey conducted by wards and individual by June 2022	0.00	0.00	6,320,000.00	3,654,000.00	3,888,000.00
Total for 512A Land and Natural Resource Administration							0.00	0.00	22,000,000.00	20,018,000.00	20,936,000.00

512C Land Management

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D25					Quality Land services enhanced					
		D2501				Town planning in Lindi Municipality improved and enhanced by June 2023					
			S	09	D2501S09	To facilitate land conflicts resolution by 95% by June 2022	0.00	0.00	3,000,000.00	3,150,000.00	3,300,000.00
			S	08	D2501S08	To facilitate master planning and land use planning by June 2022	0.00	0.00	3,000,000.00	3,060,000.00	3,060,000.00
Total for 512C Land Management							0.00	0.00	6,000,000.00	6,210,000.00	6,360,000.00

514A Legal Administration

E						Good Governance and Administrative Services Enhanced					
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Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	E10					Conducive working environment improved					
		E1020				Conducive working environments to 3 Administrative Staff improved from 60 to 95 by June, 2023					
			S	02	E1020S02	To facilitate 3 legal officers to attend and represent the Council in various cases by June, 2022	0.00	0.00	1,300,000.00	1,310,000.00	1,320,000.00
			S	01	E1020S01	To facilitate conducive working environment to 3 Legal staffs by June, 2022	0.00	0.00	7,500,000.00	7,623,000.00	7,756,000.00
			C	01	E1020C01	To facilitate one staff to attend short course	0.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
Total for 514A Legal Administration							0.00	0.00	13,800,000.00	14,433,000.00	15,076,000.00

514B Legal Operation

B						National Anti-Corruption Implementation Strategy Enhanced and Sustained					
	B01					Rule of law enhanced					
		B0104				Facilitating execution of legal services in 20 Ward and 117 Mitaa by June, 2023					
			S	01	B0104S01	To facilitate execution of legal services in 20 Ward and 117 Mitaa by June, 2022	0.00	0.00	6,200,000.00	6,458,000.00	6,716,000.00
Total for 514B Legal Operation							0.00	0.00	6,200,000.00	6,458,000.00	6,716,000.00

505A Livestock and Fisheries Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C04					Livestock production and productivity increased					
		C0403				Improve understanding to 18 Livestock and Fisheries staffs on how to combat HIV by 2024					
			C	01	C0403C01	To conduct training on how to combat HIV to 14 livestock and fisheries staff by June 2022	0.00	0.00	640,000.00	640,000.00	640,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	D22					Working facilities at work place available and accessible					
		D2214				Improve working environment to 10 Livestock and fisheries staffs by 2024					
			C	03	D2214C03	To conduct training to 4 groups of seaweed farmers from Mchinga ward on the best way of producing seaweed by June 2022	0.00	0.00	3,070,000.00	2,920,000.00	2,920,000.00
			C	01	D2214C01	To facilitate one fisheries staff to study bachelor degree on fisheries on fisheries processing and marketing by June 2022	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			S	01	D2214S01	To facilitate purchasing of working gears to 4 livestock staffs by June 2022	0.00	0.00	7,420,000.00	7,420,000.00	7,420,000.00
			C	02	D2214C02	To facilitate two fisheries officer to attend annual professional board meeting by June 2022	0.00	0.00	1,640,000.00	1,640,000.00	1,640,000.00
		D2213				Improve working environment to 20 Livestock and fisheries staffs by 2024					
			S	01	D2213S01	Facilitate purchasing of 14 gears to livestock staffs by June 2022	0.00	0.00	11,549,000.00	12,357,500.00	12,988,000.00
			C	01	D2213C01	To conduct training to livestock keepers from Mipingo,Kitomanga, Mchinga and Jamhuri on importance of Vaccination in animal production by June 2022	0.00	0.00	2,880,000.00	2,880,000.00	2,880,000.00
			C	02	D2213C02	To facilitate 1 veterinary and 1 livestock officer to attend annual meeting (TAVEPA and TVA) by June 2022	0.00	0.00	2,720,000.00	2,720,000.00	2,720,000.00
			S	02	D2213S02	To facilitate purchasing of working gears to 14 livestock staffs by June 2022	0.00	0.00	4,170,000.00	4,170,000.00	4,170,000.00
Total for 505A Livestock and Fisheries Administration							0.00	0.00	37,089,000.00	37,747,500.00	38,378,000.00

505B Livestock Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C04					Livestock production and productivity increased					
		C0402				Improvement of livestock and fisheries extension service at Lindi Municipal council from 50% to 75% by 2024					
			C	01	C0402C01	Establishment of demonstration plots (Shamba darasa) for chicken at Jamhuri	0.00	0.00	2,370,000.00	2,370,000.00	2,370,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						ward by 2022					
			S	01	C0402S01	To facilitate livestock extension officers to provide New castle disease and rabies vaccine to chickens and dogs respectively at Tandangongoro ward by June 2022	0.00	0.00	6,040,000.00	6,040,000.00	6,040,000.00
			S	02	C0402S02	To facilitate participation of Lindi Municipal council in nanenane farmer exhibition at Ngongo area by June 2022	0.00	0.00	7,870,000.00	7,870,000.00	7,870,000.00
			S	03	C0402S03	To facilitate procurement of two motorbike for livestock extension officer by June 2022	0.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
			D	01	C0402D01	To support contraction of one slaughter slab at Milola ward by June 2022	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			D	02	C0402D02	To support land allocation for livestock purposes at Nangaru, Mipingo, Kitomanga and Kilangala by June 2022	0.00	0.00	4,220,000.00	4,220,000.00	4,220,000.00
Total for 505B Livestock Operations							0.00	0.00	31,700,000.00	31,700,000.00	31,700,000.00

503D Monitoring and Evaluation Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C38					Projects Implementation and Reporting mechanism strengthened					
		C3801				35 Projected to be implemented at LLG by June 2022					
			D	04	C3801D04	To facilitate construction of 2 lorry parking at Mchinga and Sababsaba by June 2022	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
			D	07	C3801D07	To facilitate construction and rehabilitation 1 of staffs house by June 2022	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
			D	06	C3801D06	To facilitate construction of Lindi bus stand and Market by June 2022	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
			D	05	C3801D05	To facilitate construction of Ward office at Rahaleo, Jangwani, Msinjahili, Tandangongoro, Chikonji, Mitandi and Matopeni by June 2022	0.00	0.00	28,840,000.00	28,840,000.00	28,840,000.00
			S	05	C3801S05	To facilitate council Strategic Plan (SP) review by June 2022	0.00	0.00	23,000,000.00	23,720,000.00	23,840,000.00
			S	06	C3801S06	To facilitate environment cleaning and Sanitation by June 2022	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
			D	01	C3801D01	To facilitate Operation and Maintenance plan (O&M) by June 2022	0.00	0.00	25,480,265.00	25,480,265.00	25,480,265.00
			C	01	C3801C01	To facilitate preparation of council Social economic Profile by June 2022	0.00	0.00	15,061,045.00	15,061,045.00	15,061,045.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			D	02	C3801D02	To facilitate projects monitoring and evaluation in 20 wards and by June 2022	0.00	0.00	10,520,000.00	11,072,000.00	9,032,000.00
			S	03	C3801S03	To facilitate purchasing of 20 POS machine by June 2022	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
			S	04	C3801S04	To facilitate supervision of Youth, Women, disability groups by June, 2022	0.00	0.00	4,960,000.00	4,002,400.00	4,002,400.00
Total for 503D Monitoring and Evaluation Operations							0.00	0.00	283,861,310.00	284,175,710.00	282,255,710.00

512F Natural Resources

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G04					Natural Resources Managed and Maintained					
		G0402				Management of Natural Resources and Environment Enhanced and Sustained					
			S	01	G0402S01	To facilitate natural resource and environmental conservation by June 2022	0.00	0.00	2,000,000.00	2,264,000.00	2,528,000.00
		G0403				Management of Natural Resources and Environment Enhanced and Sustained by June 2023					
			S	01	G0403S01	To provide working tools and benefit to 10 staffs by June 2022	0.00	0.00	1,003,200.00	1,003,200.00	1,003,200.00
Total for 512F Natural Resources							0.00	0.00	3,003,200.00	3,267,200.00	3,531,200.00

503B Policy and Planning

C						Access to Quality and Equitable Social Services Delivery Improved					
	C42					Council monthly, quarterly and annual reports prepared					
		C4203				Preparation and submission of council reports conducted by June 2023					
			S	02	C4203S02	To facilitate preparation of Council Strategic plan (SP) by June 2022	0.00	0.00	13,400,000.00	14,040,000.00	14,680,000.00
			S	01	C4203S01	To facilitate preparation of LAAC book, Council plan and budget by June 2022	0.00	0.00	33,000,000.00	30,280,000.00	32,960,000.00
			S	03	C4203S03	To promote easy environment of doing business by June 2022.	0.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
	C38					Projects Implementation and Reporting mechanism strengthened					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C3801				35 Projected to be implemented at LLG by June 2022					
			S	01	C3801S01	To facilitate community initiated projects through Constituency Development Fund by June 2022	0.00	0.00	66,095,132.00	66,095,132.00	66,095,132.00
			S	02	C3801S02	To facilitate promotion of micro,small, and medium,industry by June 2022	0.00	0.00	7,200,000.00	7,920,000.00	8,544,000.00
Total for 503B Policy and Planning							0.00	0.00	124,895,132.00	123,535,132.00	127,479,132.00

503A Policy, Planning and Monitoring Administration

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1019				Conducive working environments to 5 Administrative Staff improved from 50 to 80 by June, 2023					
			S	01	E1019S01	To facilitate working condition of 5 labourer by June, 2022	0.00	0.00	24,287,800.00	27,833,800.00	15,959,800.00
		E1001				Rate of working tools availability to planning officers increased to 80% by June 2023					
			S	01	E1001S01	To provide 200 ream papers,10 cartilage and 10 boxes of pen and fuel to planning officers by June 2023	0.00	0.00	4,000,000.00	4,800,000.00	5,600,000.00
Total for 503A Policy, Planning and Monitoring Administration							0.00	0.00	28,287,800.00	32,633,800.00	21,559,800.00

507A Primary Education Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C23					Access to Pre Primary education enhanced					
		C2302				pre and primary schools enrollment increase from 90% to 100 by June 2023					
			S	02	C2302S02	To facilitate provision of fuel for WECs motorcycles by June 2022	0.00	0.00	350,000.00	350,000.00	350,000.00
	C26					Access to Primary Education enhanced					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C2601				Sports games and cultural activities in 117 Mitaa and 47 villages in 31 wards improved from 70% to 80% by June 2023					
			S	04	C2601S04	To conduct and participate in 2 cultural ceremonies and 1 sports and games tournament by June 2022	0.00	0.00	2,000,000.00	3,200,000.00	3,500,000.00
			S	03	C2601S03	To conduct and participate in UMITASHUMTA competition in district, regional, zone and national levels by June 2022	0.00	0.00	9,000,000.00	9,200,000.00	9,200,000.00
			S	02	C2601S02	To facilitate participation of cultural officer in regional and national annual meetings on culture and sports by June 2022	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			S	05	C2601S05	To facilitate UMITASHUMTA competition in district and regional levels by June 2022	0.00	0.00	4,000,000.00	4,900,000.00	5,800,000.00
	C37					Quality of Education Improved					
		C3706				Facilitating conduction of standard vii national examination and standard iv national assessment by June 2023					
			S	02	C3706S02	To facilitate conduction of Standard Four National Assessment to 72 primary schools by June 2022	0.00	0.00	150,556,340.00	150,556,340.00	150,556,340.00
			S	01	C3706S01	To facilitate conduction of standard VII National Examination to 72 primary schools by June 2022	0.00	0.00	148,700,000.00	148,700,000.00	148,700,000.00
		C3705				Facilitating supervision and administration of 72 pre-primary classes and 72 primary schools by June 2023					
			S	01	C3705S01	To facilitate follow-up, supervision and evaluation to 72 pre-primary classes and 72 primary schools by June 2022	0.00	0.00	3,650,000.00	5,100,000.00	5,330,000.00
		C3708				Facilitating the increase of girls passrate in Tanzania by June 2023					
			S	01	C3708S01	To facilitate improvement of leadership and management in 72 primary schools by June 2022	0.00	0.00	2,500,000.00	2,760,000.00	2,800,000.00
			S	03	C3708S03	To facilitate improvement of parent teacher partnership in 69 primary schools by June 2022	0.00	0.00	2,531,000.00	3,262,000.00	3,262,000.00
		C3702				Supervision and management to 72 Pre and primary schools promoted by June 2023					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	01	C3702S01	To facilitate availability of working tools to 15 primary education staff by June 2022	0.00	0.00	5,000,000.00	9,000,000.00	9,000,000.00
			S	05	C3702S05	To facilitate supervision and evaluation of 72 pre-primary classes,72 primary schools and 31 Ward education officers by June 2022	0.00	0.00	14,000,000.00	15,800,000.00	16,400,000.00
			S	03	C3702S03	To facilitate the participation of Education officer in national meetings, monthly departmental meetings, quarterly meetings of 72 headteachers and 31 Ward education officers by June 2022	0.00	0.00	4,000,000.00	4,600,000.00	4,600,000.00
			S	02	C3702S02	To improve the performance of 8 staff by providing electricity and water services by June 2022	0.00	0.00	2,000,000.00	2,400,000.00	2,400,000.00
			S	04	C3702S04	To prepare and submit quarterly and annually reports on primary education development plans,TSMs,departmental budget and LAAC to RAS,OR-TAMISEMI and MoF by June 2022	0.00	0.00	4,000,000.00	4,850,000.00	4,850,000.00
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1021				Facilitating good working environment to 461 teachers by June 2023					
			S	04	E1021S04	To facilitate burial expenses to 2 teachers by June 2022	0.00	0.00	3,000,000.00	1,500,000.00	1,500,000.00
			S	02	E1021S02	To facilitate leave travel to 461 teachers by June 2022	0.00	0.00	36,120,000.00	36,120,000.00	36,120,000.00
			S	03	E1021S03	To facilitate moving expenses to 24 teachers by June 2022	0.00	0.00	19,800,000.00	19,800,000.00	19,800,000.00
Total for 507A Primary Education Administration							0.00	0.00	412,207,340.00	423,098,340.00	425,168,340.00

507B Primary Education Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C23					Access to Pre Primary education enhanced					
		C2302				pre and primary schools enrollment increase from 90% to 100 by June 2023					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	01	C2302S01	To facilitate provision of pre- primary education by Construction of classroom at Likotwa P/school by June 2021	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	C38					Projects Implementation and Reporting mechanism strengthened					
		C3802				Facilitating income generating activities in 2 primary schools by June 2022					
			S	01	C3802S01	To facilitate farming activities in 2 primary schools by June 2022	0.00	0.00	775,000.00	775,000.00	775,000.00
	C37					Quality of Education Improved					
		C3704				facilitating free primary education to 31743 pupils in 69 schools by June 2023					
			S	01	C3704S01	To facilitate schools meals to pupil with disability at Mpilipili Primary school by june 2022	0.00	0.00	9,504,000.00	9,504,000.00	9,504,000.00
		C3707				Facilitating responsibility allowance to 69 headteachers and 21 Ward education officers by June 2023					
			S	02	C3707S02	To facilitate responsibility allowance to 21 Ward Education Officers by June 2022	0.00	0.00	63,000,000.00	63,900,000.00	64,080,000.00
			S	01	C3707S01	To facilitate responsibility allowance to 69 headteachers by June 2022	0.00	0.00	168,000,000.00	168,880,000.00	195,856,000.00
		C3703				To facilitate free primary education to 31,743 pupils in 69 schools by June 2023					
			S	01	C3703S01	To facilitate capitation to 69 primary schools by June 2022	0.00	0.00	206,329,500.00	214,253,000.00	220,779,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D20					School Infrastructures for basic Education improved					
		D2002				Improvement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2023					
			S	02	D2002S02	To facilitate completion of 10 classrooms in Ruaha,Mnazimmoja, Cheleweni and Mitwero primary schools by June 2022	0.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00
			S	03	D2002S03	To facilitate construction of 17 classrooms in Mitwero,Milola A,	0.00	0.00	346,581,500.00	346,581,500.00	346,581,500.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			S	01	D2002S01	Mnazimmoja,Ruaha,Rutamba, Mtumbikile,Nangaru,Kilangala and Kineng'ene primary schools To facilitate improvement and construction of 4 water harvest infrastructure, 4 teachers houses,8 classrooms and 30 pitlatrines in Mbanja,Mawasiliano and Kilangala primary schools	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
Total for 507B Primary Education Operations							0.00	0.00	982,190,000.00	991,893,500.00	1,025,575,500.00

516A Procurement and Supplies Administration

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D22					Working facilities at work place available and accessible					
		D2206				Enable Procurement staff to fulfill their obligations in accordance with the Procurement rules and regulations by June 2023					
			S	01	D2206S01	To participate in seminars and legal meetings in accordance with the Purchasing and Supply Board rules by June 2022	0.00	0.00	3,880,000.00	3,880,000.00	3,880,000.00
		D2203				Provision of working tools and benefits to 4 staff by June 2023					
			S	01	D2203S01	To facilitate Payment of furniture allowance to Head of Purchasing Unit by June 2022	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			S	02	D2203S02	To provide working tools to 4 staffs of procurement department by June 2022	0.00	0.00	5,520,000.00	5,520,000.00	5,520,000.00
Total for 516A Procurement and Supplies Administration							0.00	0.00	12,400,000.00	12,400,000.00	12,400,000.00

516B Procurement and Supplies Operations

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D22					Working facilities at work place available and accessible					
		D2206				Enable Procurement staff to fulfill their obligations in accordance with the Procurement rules and regulations by June 2023					
			S	02	D2206S02	To to participate in seminars and meetings for Tender Board Members by	0.00	0.00	23,080,000.00	23,922,400.00	23,927,200.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
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June2022

Total for 516B Procurement and Supplies Operations							0.00	0.00	23,080,000.00	23,922,400.00	23,927,200.00
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509A Secondary Education Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C25					Access to secondary education enhanced					
		C2501				17 Secondary schools in Lindi Municipal Council Monitored and Supervised by June 2023					
			S	03	C2501S03	To facilitate leave travel to 178 secondary school teachers by 2022	0.00	0.00	25,200,000.00	25,200,000.00	25,200,000.00
			S	02	C2501S02	To facilitate moving costs to 17 secondary school teachers by 2022	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
			S	01	C2501S01	To provide good working environment to 3 secondary schools education officers by June 2022.	0.00	0.00	15,018,000.00	36,018,000.00	36,378,000.00
			S	04	C2501S04	To provide work motivation to 17 secondary teachers by June 2021	0.00	0.00	34,600,000.00	34,800,000.00	35,000,000.00
		C2502				Enhancing Services delivery in 17 Secondary Schools increased by 90% by June 2023					
			S	01	C2502S01	To facilitate conduction of 800 form two national examination by June 2022	0.00	0.00	97,470,000.00	97,470,000.00	97,470,000.00
			S	02	C2502S02	To facilitate conduction of 900 form four national examination by June 2022	0.00	0.00	165,820,000.00	165,820,000.00	165,820,000.00
			S	06	C2502S06	To facilitate conduction of 900 form six national examination by June 2022	0.00	0.00	18,918,660.00	18,918,660.00	18,918,660.00
B						National Anti-Corruption Implementation Strategy Enhanced and Sustained					
	B05					Effective implementation of council anti-corruption strategy					
		B0501				Facilitating anti - corruption education to secondary schools students in 17 schools of Municipal Council by June 2023					
			S	01	B0501S01	To support anti - corruption clubs at 17 secondary schools by June 2022	0.00	0.00	4,400,000.00	4,640,000.00	4,880,000.00
A						Service improved and HIV infection reduced					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	A01					Care and support to staffs affected with HIV/AIDS enhanced					
		A0109				To support 2 staff affected with HIV/AIDS by 2023					
			S	01	A0109S01	To provide nutrition supports to 2 employees affected by HIV AIDS by June 2022	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
Total for 509A Secondary Education Administration							0.00	0.00	374,626,660.00	396,066,660.00	396,866,660.00

509B Secondary Education Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C25					Access to secondary education enhanced					
		C2504				Construction of 6 laboratory rooms in 4 secondary schools and 7 classrooms in Lindi Municipal by June 2023					
			D	04	C2504D04	To construct 32 toilet holes in secondary schools through SEQUIP by June 2022	0.00	0.00	35,200,000.00	35,200,000.00	35,200,000.00
			D	02	C2504D02	To facilitate completion of science lab in secondary Schools by June 2022	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
			D	03	C2504D03	To facilitate construction of 8 classrooms through SEQUIP program by June 2022	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
			D	01	C2504D01	To facilitate construction of ICT office and its equipment by June 2022	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
			D	06	C2504D06	To facilitate construction of New Nation school at Kilangala by June 2022	0.00	0.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
			S	02	C2504S02	To facilitate constructions of 10 classrooms at MipingoKitumbikwela, Mchinga, Lindi, Chikonji, Angaza, Nangaru, Kitomanga, Ng'apa, Rutamba, and 24 pit latrine at 8 Secondary schools in Lindi Municipal by June 2022	0.00	0.00	346,581,500.00	226,581,500.00	226,581,500.00
			S	05	C2504S05	To facilitate constructions of 1 dormitory for girls students at Mchinga secondary school by June 2022	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
			S	04	C2504S04	To facilitate constructions of 6 laboratory rooms in 4 secondary schools and 7 classrooms in Lindi Municipal by June 2022	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
			S	01	C2504S01	To facilitate constructions of 7 classrooms in Lindi Municipal by June 2022	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			D	07	C2504D07	To facilitate constructions of classroom at Mchinga,Ngapa,Kitomanga,Angaza and Mitwero secondary school by June 2022	0.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00
			S	06	C2504S06	To facilitate monitoring and evaluation of the program activities by June 2022	0.00	0.00	10,000,000.00	12,400,000.00	12,640,000.00
			D	05	C2504D05	To facilitate new ward schools construction of building by June 2022	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
			S	03	C2504S03	To facilitate rehabilitation of Education departments office by June 2022	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
		C2502				Enhancing Services delivery in 17 Secondary Schools increased by 90% by June 2023					
			S	04	C2502S04	To facilitate payment of school fees for advance class student by June 2022	0.00	0.00	30,310,000.00	30,310,000.00	30,310,000.00
			S	05	C2502S05	To facilitate payments of security cooker and related service by June 2020	0.00	0.00	66,000,000.00	69,090,000.00	65,340,000.00
		C2503				Facilitating free education program to 17 secondary schools by June 2023					
			S	01	C2503S01	To facilitate Capitation grants for 7628 students by June 2022	0.00	0.00	94,218,125.00	94,218,125.00	94,218,125.00
			S	03	C2503S03	To facilitate compensation fee to 7628 secondary school students by June 2022	0.00	0.00	190,700,000.00	196,232,500.00	197,339,000.00
			S	02	C2503S02	To facilitate payment of responsibility grants to 17 headteachers by June 2022	0.00	0.00	51,000,000.00	56,100,000.00	57,120,000.00
			S	04	C2503S04	To facilitate payments of school meals to 423 students of Lindi secondary school by June 2022	0.00	0.00	287,793,000.00	287,793,000.00	287,793,000.00
Total for 509B Secondary Education Operations							0.00	0.00	6,381,802,625.00	6,277,925,125.00	6,276,541,625.00

507E Sport Grounds

C						Access to Quality and Equitable Social Services Delivery Improved					
	C26					Access to Primary Education enhanced					
		C2601				Sports games and cultural activities in 117 Mitaa and 47 villages in 31 wards improved from 70% to 80% by June 2023					
			S	08	C2601S08	To facilitate and participate in UMITASHUMTA competitions in district, regional,zonal and national levels by June 2022	0.00	0.00	4,000,000.00	5,100,000.00	5,700,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
Total for 507E Sport Grounds							0.00	0.00	4,000,000.00	5,100,000.00	5,700,000.00

503C Statistics

Y						Multi-sectorial nutrition services improved					
	Y01					Improved nutrition care and support to PLWHIV/TB					
		Y0101				Reduced prevalence of malnutrition among PLWHIV/TB from 40% to 80% by June, 2023.					
			S	01	Y0101S01	To facilitate conduction of 4 Nutrition steering committee by June 2022	0.00	0.00	3,200,000.00	3,350,000.00	3,500,000.00
Total for 503C Statistics							0.00	0.00	3,200,000.00	3,350,000.00	3,500,000.00

512B Surveys and Mapping

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D25					Quality Land services enhanced					
		D2501				Town planning in Lindi Municipality improved and enhanced by June 2023					
			S	0B	D2501S0B	To facilitate land survey and mapping by june 2022	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
			S	0A	D2501S0A	To facilitate surveying of public areas such as schools and health facilities by june 2022	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
		D2504				Unplanned settlement areas reduced from 3 Wards – 0 by June,2023					
			S	05	D2504S05	To facilitate completion of the on going establishment of Geographical information system (GIS) for mapping and collection of data by June2022	0.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
			S	02	D2504S02	To facilitate gathering of data for the preparation of planning drawings by June 2022	0.00	0.00	1,880,000.00	6,048,000.00	7,336,000.00
			S	04	D2504S04	To facilitate resolving of land Conflicts by June 2022	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
			S	03	D2504S03	To perform demarcation by placing measurements on a map based on plan maps by June 2022	0.00	0.00	4,120,000.00	4,168,000.00	4,216,000.00
Total for 512B Surveys and Mapping							0.00	0.00	26,000,000.00	30,216,000.00	31,552,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
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512E Town Planning

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D25					Quality Land services enhanced					
		D2501				Town planning in Lindi Municipality improved and enhanced by June 2023					
			S	05	D2501S05	To facilitate master planning and land use planning by June 2022	0.00	0.00	600,000.00	600,000.00	600,000.00
			S	06	D2501S06	To facilitate planning and budgeting by June 2022	0.00	0.00	960,000.00	690,000.00	720,000.00
			S	04	D2501S04	To facilitate preparation of postcode address by June 2022	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
			S	03	D2501S03	To prepare statistics for housing and owners of plots by June 2022	0.00	0.00	2,340,000.00	1,194,000.00	1,218,000.00
Total for 512E Town Planning							0.00	0.00	5,000,000.00	3,584,000.00	3,638,000.00

502E Trade and Markets Operations

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D23					Business licence provision system improved					
		D2302				Collection of revenue by 90% by June 2023					
			S	01	D2302S01	To facilitate monitoring and inspection to all traders by June 22	0.00	0.00	1,170,000.00	1,278,000.00	1,386,000.00
		D2301				Provision of 1680 business license by June 2023					
			S	05	D2301S05	To facilitate 10 traders to attend Sabasaba Exhibition by June 2022	0.00	0.00	2,760,000.00	4,620,000.00	5,040,000.00
			S	04	D2301S04	To provide business licenses to 100 trades by June,2022	0.00	0.00	3,070,000.00	3,190,000.00	3,310,000.00
	D22					Working facilities at work place available and accessible					
		D2210				Providing working tools to 5 staffs by June,2023					
			S	02	D2210S02	To facilitate working tools and benefits to 4 staffs by June 2022	0.00	0.00	4,148,000.00	4,364,000.00	4,580,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
Total for 502E Trade and Markets Operations							0.00	0.00	11,148,000.00	13,452,000.00	14,316,000.00
512D Valuation											
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D25					Quality Land services enhanced					
		D2501				Town planning in Lindi Municipality improved and enhanced by June 2023					
			S	07	D2501S07	To facilitate resolving of valuation conflicts by June 2022	0.00	0.00	2,000,000.00	2,100,000.00	2,200,000.00
Total for 512D Valuation							0.00	0.00	2,000,000.00	2,100,000.00	2,200,000.00
527D Youth											
F						Social Welfare, Gender and Community Empowerment Improved					
	F04					Youth's Financial and Economic Capacity improved and Maintained					
		F0401				Provide soft loans to 40 Youth Economic groups by 2023					
			D	01	F0401D01	To provide soft loans to 20 Youth Economics groups by June 2022	0.00	0.00	87,934,950.56	96,728,445.616	106,401,290.178
Total for 527D Youth							0.00	0.00	87,934,950.56	96,728,445.616	106,401,290.178
Total							0.00	0.00	13,553,069,599.10	18,303,196,546.245	20,237,265,528.949