



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

Njombe TC

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

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
D										
	D31									
		S								
			01	D31C01	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	28,100,000.00	1,806,000.00	2,409,000.00
			01	D31D01	To facilitate Plant and Vehicles maintenance by June 2024	0.00	0.00	35,104,000.00	65,008,000.00	97,312,000.00
E										
	E25									
		C								
			01	E25C01	To facilitate payment of ALAT Membership contribution by June 2024	0.00	0.00	6,400,000.00	38,400,000.00	76,800,000.00
			02	E25C02	To Facilitate 18 Councillors allowance by June 2024.	0.00	0.00	78,486,000.00	166,116,000.00	484,632,000.00
		S								
			02	E25S02	To facilitate availability of working facilities to Administrations Department by June, 2024	0.00	0.00	399,738,174.00	1,323,324,348.00	2,237,743,044.00
	E27									
		C								
			01	E27C01	To conduct advocacy meetings on HIV/AIDS infection and prevention to 100 staff by June 2024	0.00	0.00	4,208,000.00	22,280,000.00	32,438,000.00
			05	E27C05	To facilitate National meetings and calls to council leaders by June 2024	0.00	0.00	15,950,000.00	25,250,000.00	35,700,000.00

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			0A	E27C0A	To facilitate telephone allowance to 72 Village and Mitaa chair persons by June 2024	0.00	0.00	8,640,000.00	8,640,000.00	8,640,000.00
			0D	E27C0D	To facilitate staffs data cleaning and promotion activities by June 2024	0.00	0.00	20,157,000.00	477,986,000.00	534,546,000.00
			0E	E27C0E	To facilitate council tour to councillors and CMT Members by June 2024	0.00	0.00	32,740,000.00	18,000,000.00	30,600,000.00
		S								
			01	E27S01	To facilitate Submission of official documents eg. quarterly report by June 2024	0.00	0.00	7,320,000.00	609,450,000.00	866,960,000.00
			02	E27S02	To facilitate Statutory benefits to HoD's by June 2024	0.00	0.00	104,760,000.00	285,920,000.00	428,320,000.00
		C								
			06	E27C06	To facilitate statutory benefits to 120 administrative staffs by June 2024	0.00	0.00	145,720,000.00	2,447,900,000.00	2,904,630,000.00
			0B	E27C0B	To facilitate Monthly statutory payment to 13 WEOs by June 2024	0.00	0.00	15,600,000.00	16,900,000.00	16,900,000.00
			0C	E27C0C	To facilitate staff auditing and department quarterly meetings by June 2024	0.00	0.00	9,180,000.00	9,364,000.00	21,069,000.00
			02	E27C02	To Facilitate Councillors Training by June 2024	0.00	0.00	16,160,000.00	21,165,000.00	25,720,000.00
			04	E27C04	To facilitate payment council statutory benefits by June 2024	0.00	0.00	24,720,000.00	33,600,000.00	62,640,000.00
			07	E27C07	To facilitate 57 Committee Meetings and 18 Full council Meetings to be held by June 2024	0.00	0.00	313,984,000.00	540,800,000.00	822,600,000.00
			08	E27C08	To facilitate 4 Employment Board Meetings by June 2024	0.00	0.00	7,520,000.00	11,405,000.00	16,092,000.00
			09	E27C09	To facilitate 3 Workers Council Meetings by June 2024	0.00	0.00	30,420,000.00	42,376,000.00	58,015,000.00
		S								
			03	E27S03	To facilitate daily office operation by June 2024	0.00	0.00	43,812,000.00	108,844,800.00	230,649,600.00
			04	E27S04	To identify and introduce initiatives to enhance voters education and Voters ability to vote and thereby Voter turnout by June 2024	0.00	0.00	7,180,000.00	8,880,000.00	12,360,000.00
			05	E27S05	To ensure the holding and conduct of local and national Elections, and ancillary functions is undertaken in accordance with all relevant legislation by June 2024 and guidance	0.00	0.00	2,820,000.00	10,860,000.00	17,030,000.00
G										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	G11									
		S								
			01	G11S01	To facilitate monitoring and evaluation to 13 wards adherence of Njombe Town Council cleanliness by law by June 2024	0.00	0.00	8,868,492.00	10,652,738.00	12,776,984.00
			02	G11S02	To facilitate office running cost by June 2024	0.00	0.00	1,662,025.00	2,685,650.00	3,762,475.00
			03	G11S03	To facilitate working conditions of workers by June 2024	0.00	0.00	3,514,000.00	3,514,000.00	3,550,000.00
			04	G11S04	To facilitate council level environmental and cleanliness competition to 13 Wards by June 2024	0.00	0.00	16,566,000.00	17,565,208.00	18,365,208.00
			05	G11S05	To facilitate employment benefits to 3 staff by June 2024	0.00	0.00	2,320,000.00	13,480,000.00	19,720,000.00
			06	G11S06	To facilitate collection and disposal of 21,000 tones of solid waste at 20 Mitaa in Njombe Town Council by June 2024	0.00	0.00	216,220,939.00	221,220,939.00	231,970,027.00
D										
	D29									
		C								
			01	D29C01	To Facilitate Town Treasurer to attend Continuing Profession Developments seminar and events provided by NBAA (CPD Hours) by June 2024.	0.00	0.00	6,940,000.00	6,940,000.00	7,212,500.00
			02	D29C02	To facilitate 5 Accounts officer to attend NBAA Examinations by June 2024	0.00	0.00	23,559,999.98	23,699,999.98	24,487,499.98
			03	D29C03	To Facilitate 2 Accounts Officer to attend Masters degree programme by June 2024.	0.00	0.00	18,955,000.00	21,190,000.00	22,889,000.00
			04	D29C04	To Facilitate 1 Accounts Officer to Attend Bachelor degree programme by June 2026.	0.00	0.00	3,865,000.00	3,865,000.00	4,090,750.00
			05	D29C05	To facilitate 1 Assistant Accounts Officer to Attend Diploma programme by June 2025	0.00	0.00	2,786,500.00	3,535,000.00	3,733,000.00
		S								
			01	D29S01	To provide benefits of Accounts and Finance Unit staffs and run the office by June 2024	0.00	0.00	123,967,451.96	125,065,951.96	136,878,347.16
C										
	C72									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			02	C72S02	To facilitate Accounts and Finance Unit to prepare Town Financial Statements by June 2024	0.00	0.00	31,590,836.73	36,898,904.73	53,048,609.46
			03	C72S03	To facilitate preparation of Financial Statements by June 2024	0.00	0.00	20,000,000.00	24,020,000.00	26,520,000.00
			01	C72S01	To facilitate Expenditure section units to perform its duties by June 2024	0.00	0.00	18,954,000.00	33,680,000.00	34,280,000.00
	C38									
		S								
			02	C38S02	To Facilitate own source revenue collection Programme and follow up of own source revenue by June 2024	0.00	0.00	413,147,975.52	406,967,907.52	406,967,907.52
			03	C38S03	To facilitate Accounts and finance unit to maintain POS machines by June 2024	0.00	0.00	1,499,999.81	2,499,999.81	2,499,999.81
E										
	E06									
		C								
			02	E06C02	To facilitate 3 Planning and coordination Division staff to attend short and Long course trainings by June, 2024	0.00	0.00	3,075,000.00	7,250,000.00	9,500,000.00
		S								
			04	E06S04	To facilitate Administrative Operation for Planning and Coordination Department by June 2024	0.00	0.00	14,040,690.00	17,831,380.00	21,122,070.00
			07	E06S07	To facilitate the planning and coordination department with statutory benefits by June, 2024	0.00	0.00	12,016,000.00	10,100,000.00	11,610,000.00
			08	E06S08	To facilitate working environment and staff welfare in Planning and coordination Department by June 2024	0.00	0.00	18,345,000.00	10,380,000.00	13,440,000.00
C										
	C24									
		D								
			01	C24D01	To facilitate quarterly Implementation of development plan through CDCF by June 2024	0.00	0.00	63,779,000.00	63,779,000.00	95,668,500.00
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C24D02	To facilitate quarterly disaster monitoring and management by June 2024	0.00	0.00	20,000,000.00	40,000,000.00	60,000,000.00
			05	C24S05	To facilitate preparation, scrutiny and submission of Council Plans and Budget (2024/2025) to the Regional and Ministry level by June 2024	0.00	0.00	24,172,854.00	27,765,708.00	33,248,562.00
	C25									
		S								
			03	C25S03	To Facilitate Council's Social Economic Data Collection, Analysis and Dissemination for Inclusive Development Planning by June 2024	0.00	0.00	11,674,000.00	16,057,300.00	16,134,600.00
E										
	E06									
		S								
			05	E06S05	To facilitate Seven (7) Planning unit Staff's to attend Regional and National Meetings/workshops by June 2024	0.00	0.00	3,100,000.00	8,046,000.00	8,572,000.00
C										
	C02									
		S								
			02	C02S02	To conduct Monthly and quarterly Development Projects Monitoring and Evaluation to 44 Villages and 28 Mitaa as well as community Initiatives (CIs) verification by the Planning and Coordination Division by June 2024	0.00	0.00	195,439,452.20	207,045,008.80	254,701,269.80
	C75									
		S								
			01	C75S01	To facilitate managing council information and disseminating it to all level by June 2024	0.00	0.00	10,820,000.00	6,200,000.00	6,200,000.00
			02	C75S02	To facilitate operation of Unit and statutory benefit of IO staff by June 2024	0.00	0.00	7,100,000.00	4,600,000.00	4,600,000.00
			03	C75S03	To facilitate IO to attend various training and seminars by June 2024	0.00	0.00	2,780,000.00	2,700,000.00	2,900,000.00
A										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	A12									
		C								
			02	A12C02	To facilitate sensitization to 40 Agriculture, Livestock and Fisheries staffs on HIV infection control by June 2024	0.00	0.00	100,000.00	100,000.00	120,000.00
B										
	B01									
		C								
			02	B01C02	To facilitate training of 40 Agriculture ,Livestock and Fisheries extension officers on importance of providing Corruption free extension services to stakeholders by June 2024	0.00	0.00	100,000.00	100,000.00	120,000.00
C										
	C03									
		C								
			08	C03C08	To facilitate the Department to carry out Periodic Agricultural inputs Inspection to 56 Agro-shops and 9 ware houses in 13 wards of Njombe Town Council by June 2024	0.00	0.00	5,100,000.00	5,100,000.00	5,610,000.00
	C04									
		C								
			0F	C04C0F	To facilitate Agriculture, Livestock and Fisheries extension Officers to attend quarterly zonal , National Meetings and other seminars by June 2024	0.00	0.00	15,091,000.00	14,200,000.00	14,670,000.00
			0G	C04C0G	To taining of 20, Livestock and Fisheries extension Officers on new Technology related to Dairy keeping at Rungwe and ASAS farm June 2024	0.00	0.00	2,550,000.00	2,550,000.00	2,925,000.00
		S								
			01	C04S01	To facilitate the department to conduct quarterly follow up and supervision of development Projects in all priority Wards by June 2024	0.00	0.00	17,200,000.00	13,600,000.00	15,720,000.00
			02	C04S02	To facilitate the Department to conduct Quarterly Meetings of Agriculture, Livestock and Fisheries Extension Officers by June 2024.	0.00	0.00	9,000,000.00	9,000,000.00	9,660,000.00

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			03	C04S03	To facilitate the Department cover various expenses which are Essential Needs and Rights of the Head of Department (Housing, Electricity, Mobile) by June 2024	0.00	0.00	4,680,000.00	4,680,000.00	4,890,000.00
D										
	D02									
		C								
			04	D02C04	To facilitate 30 farmers and 15 Agric, Livestock and Fisheries Extension Officers to attend Nane Nane exhibition in Mbeya by June 2024	0.00	0.00	32,590,000.00	30,590,000.00	35,913,000.00
			0A	D02C0A	To facilitate preparation of Nane Nane by June 2024	0.00	0.00	4,180,000.00	4,180,000.00	4,448,000.00
	D27									
		C								
			03	D27C03	To facilitate Facilitate follow-up and Supervision of Fish farming activities in 13 wards by June 2024	0.00	0.00	4,300,000.00	4,300,000.00	4,730,000.00
E										
	E17									
		S								
			04	E17S04	To facilitate the Department to accommodate the welfare (Leave, Medical expenses , Honoraria, Subsistence allowance & Burial) of 20 Staffs by June 2024	0.00	0.00	8,867,000.00	7,767,000.00	8,680,700.00
			06	E17S06	To facilitate the the Department to provide office utilities by June 2024	0.00	0.00	2,152,000.00	7,100,000.00	7,880,000.00
			07	E17S07	To facilitate the Department to conduct quarterly follow-up and supervision on provision of extension Services to all 13 Wards by June 2024	0.00	0.00	16,750,000.00	16,750,000.00	19,440,000.00
C										
	C03									
		S								
			01	C03S01	To facilitate establishment of 1 Avocado nursery at Nundu Village by June 2024	0.00	0.00	8,000,000.00	8,000,000.00	9,600,000.00

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	C04									
		C								
			0H	C04C0H	To facilitate training of 20 Agricultural Extension Officers on Avocado agronomic practices in collaboration with TPRI -Arusha by June 2024	0.00	0.00	6,525,000.00	4,100,000.00	4,510,000.00
			0I	C04C0I	To equip Agriculture, Office with 20 working tools and gears (Dry Matter Test Kit) to improve performance by June 2024	0.00	0.00	21,105,000.00	23,530,000.00	27,683,050.00
			0J	C04C0J	To facilitate the Department to carry out one Agricultural stakeholders (Input suppliers , Avocado Producers and Buyers) meeting by June 2024	0.00	0.00	4,080,000.00	4,080,000.00	4,488,000.00
	C06									
		S								
			01	C06S01	To facilitate quarterly services of One Moto vehicle by June 2024	0.00	0.00	12,380,000.00	11,104,000.00	12,214,400.00
D										
	D01									
		C								
			09	D01C09	To facilitate Development of 1 Avocado FFS at Lunyanywi by June 2024	0.00	0.00	2,800,000.00	2,800,000.00	3,140,000.00
			01	D01D01	To facilitate management of one council Avocado Farm at Nundu village by June 2024	0.00	0.00	3,400,000.00	3,400,000.00	4,104,000.00
			01	D01S01	To facilitate Soil Sampling and Testing for 150 Farmers by June 2024	0.00	0.00	5,440,000.00	5,440,000.00	6,160,000.00
	D02									
		C								
			09	D02C09	To facilitate training of 150 farmers on wheat and beans production through farmers Field School (FFS) at Lugenge and Makowo by June 2024	0.00	0.00	6,250,000.00	6,250,000.00	7,125,000.00
C										
	C07									
		C								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C07C05	To enable Cooperative staff to attend meetings at different levels (District, Region and National) by June 2024	0.00	0.00	5,480,000.00	5,480,000.00	6,216,000.00
			06	C07C06	To facilitate operation of cooperative Office by June 2024	0.00	0.00	3,860,000.00	3,860,000.00	4,240,000.00
		S								
			01	C07S01	To facilitate Cooperative Staff welfare (Leave, Honoraria, Burial) by June 2024	0.00	0.00	1,190,517.00	1,190,517.00	1,259,568.70
	C08									
		C								
			04	C08C04	To facilitate 2 Cooperative leaders and 2 Cooperative Officers to attend Nane Nane exhibition by June 2024	0.00	0.00	3,752,520.00	3,752,520.00	4,183,024.00
		S								
			01	C08S01	To sensitize and conduct formation of Agricultural Marketing Cooperative Societies for crops and Livestock in all 13 Wards June 2024	0.00	0.00	6,274,800.00	33,274,800.00	6,959,500.00
			02	C08S02	To facilitate the Department to conduct quarterly supervision and inspection 20 Primary Co-operative societies by June 2024	0.00	0.00	2,355,180.00	2,355,180.00	2,610,000.00
			03	C08S03	To facilitate the Department to Supervise annual elections of 30 Cooperative Societies leaders by June 2024	0.00	0.00	1,617,500.00	1,617,500.00	1,725,000.00
	C78									
		C								
			01	C78C01	To facilitate One group of farmers to establish Dairy Cattle keeping project (Kopa Ng'ombe Lipa Ng'ombe) at Makowo village by June 2024	0.00	0.00	10,000,000.00	10,000,000.00	11,000,000.00
	C27									
		S								
			02	C27S02	To facilitate to carry out vaccination of 11,105 animals by June 2024	0.00	0.00	5,260,000.00	7,020,000.00	7,714,000.00
D										
	D11									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		D								
			01	D11C01	To facilitate Completion of 1 Slaughter slab construction at Uwemba village by June 2024	0.00	0.00	10,003,000.00	10,003,000.00	11,003,300.00
			0B	D11S0B	To facilitate completion of kambarage abbatour fence by June 2024	0.00	0.00	20,177,000.00	20,177,000.00	24,212,400.00
		S								
			0A	D11S0A	To facilitate operation of Kambarage and Ngalanga Abattoir by June 2024	0.00	0.00	9,580,000.00	8,820,000.00	9,670,000.00
Y										
	Y08									
		C								
			01	Y08C01	To facilitate one group of famers to establish Rabbits and poultry Keeping projects in order to improve household nutritional status at Kiyaula Village by June 2024	0.00	0.00	5,000,000.00	5,000,000.00	6,000,000.00
D										
	D27									
		C								
			01	D27C01	To facilitate one group of farmers to establish Fish farming project at Mamongolo and Ng'elamo Villages by June 2024	0.00	0.00	4,000,000.00	4,000,000.00	4,400,000.00
C										
	C32									
		S								
			01	C32S01	To facilitate burial expenses of teachers by June 2024	0.00	0.00	550,000.00	5,400,000.00	9,000,000.00
	C33									
		C								
			01	C33C01	To facilitate 300 primary in service teacher training (MEWAKA) by June 2024	0.00	0.00	29,900,000.00	37,338,000.00	52,257,000.00
			02	C33C02	To facilitate 5 Supervises of all BOOST Programs	0.00	0.00	22,000,000.00	35,531,000.00	45,112,000.00

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					by June 2024					
		S								
			01	C33S01	To facilitate monitoring and supervision of 100 primary school on teaching and learning process by June 2024	0.00	0.00	27,916,000.00	43,700,000.00	54,000,000.00
			03	C33S03	To facilitate Examinations for STD IV and STD VII by June 2024	0.00	0.00	8,000,000.00	8,000,000.00	16,000,000.00
	C57									
		S								
			01	C57S01	To facilitate monitoring and supervision of 100 primary school on teaching and learning process by June 2024	0.00	0.00	25,342,000.00	21,998,000.00	37,934,000.00
	C66									
		S								
			01	C66S01	To facilitate 366 teachers in leave travel by June 2024	0.00	0.00	99,820,000.00	99,820,000.00	99,820,000.00
			02	C66S02	To facilitate Moving expenses to 80 teachers and 30 retired teachers by June 2024	0.00	0.00	73,200,000.00	75,030,000.00	76,860,000.00
			04	C66S04	To facilitate examination expenses to 4962 Standard IV Pupils by June 2024	0.00	0.00	225,939,000.00	225,939,000.00	225,939,000.00
			05	C66S05	To facilitate examination expenses of Standard VII 4612 Pupils by June 2024	0.00	0.00	237,529,000.00	237,529,000.00	237,529,000.00
			06	C66S06	To facilitate Gift prizes to 3 teachers by June 2024	0.00	0.00	1,500,000.00	3,300,000.00	4,500,000.00
			07	C66S07	To facilitate gift and prizes of 4 schools performed well National examination for Standard IV and VII by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			08	C66S08	To facilitate gift and prizes of 4 teachers performed well activities by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			09	C66S09	To facilitate 83 in service teacher training (MEWAKA) by June 2024	0.00	0.00	1,584,000.00	2,372,000.00	2,504,000.00
			0A	C66S0A	To facilitate assessment and identification of 124 children with special need by June 2024	0.00	0.00	3,778,000.00	3,625,000.00	4,420,000.00
			0C	C66S0C	To facilitate 1 council meeting between education officers and teachers by June 2024	0.00	0.00	1,322,000.00	4,644,000.00	9,288,000.00
			0D	C66S0D	To facilitate 1 National meeting to 6 officers by June 2024	0.00	0.00	2,400,000.00	2,880,000.00	3,360,000.00

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	C67									
		S								
			02	C67S02	To facilitate statutory benefit of to 1 head of department (Telephone) by June 2024	0.00	0.00	2,160,000.00	2,160,000.00	2,160,000.00
			03	C67S03	To facilitate statutory benefit to 1 head of department (Electricity) by June 2024	0.00	0.00	6,450,000.00	11,220,000.00	14,320,000.00
			04	C67S04	To facilitate 158 pupils girl with hygiene in 83 Primary Schools by June 2024	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
			05	C67S05	To facilitate 13 patient teachers by June 2024	0.00	0.00	1,999,000.00	1,897,051,000,000.00	3,794,102,000,000.00
	C57									
		D								
			01	C57D01	To facilitate construction 2 classrooms at (Lwangu primary school B) by June 2024	0.00	0.00	20,000,000.00	40,000,000.00	60,000,000.00
			01	C57D01	To facilitate construction of 4 pit latrines at Nundu by June 2024	0.00	0.00	8,696,000.00	43,480,000.00	60,872,000.00
			01	C57D01	To facilitate construction 4 pit latrines at Iwungilo by June 2024	0.00	0.00	18,000,000.00	20,000,000.00	22,000,000.00
			01	C57D01	To facilitate construction of 4 pit latrines at Chalima Primary school by June 2024	0.00	0.00	8,000,000.00	10,000,000.00	12,000,000.00
			01	C57D01	To facilitate construction of 4 pit latrines at Kilenzi by June 2024	0.00	0.00	8,000,000.00	10,000,000.00	12,000,000.00
			01	C57D01	To facilitate construction of 4 pit latrines at Igoma by June 2024	0.00	0.00	8,000,000.00	12,000,000.00	16,000,000.00
			01	C57D01	To facilitate competition 2 classrooms at Sinai Primary School (Lunyanywi0) by June 2024	0.00	0.00	80,000,000.00	107,000,000.00	134,000,000.00
		S								
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KONA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KKKT VIZIWI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KIYAULA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KITULILA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacherat KISILO primary shool by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KILIMANI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KILENZI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KIFANYA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KIBENA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at KAMBARAGE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at IKISA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at IHANGA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at IGOLA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at IDUNDA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at IDUCHU primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at IDIHANI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at IBOYA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at DEO MWANIKA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at CHALIMA by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher A at SENGA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at ITULIKE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head of MABATINI primary school head teachers by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at LIHOGOSA PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher NOLE PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher of BOIMANDA primary by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C57S01	To facilitate statutor benefit to 1 head teacher at MSINDU PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate free education to 420 pupils at Mapinduzi primary school by 20224	0.00	0.00	1,200,000.00	0.00	0.00
			01	C57S01	To facilitate statutory to 1 head teacher at MAKANJAULA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefit to 1 head teacher at NJOMBE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to MIKONGO primary school head teachers by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to head teacher at MWEMBETOGWA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to at UWEMBA primary school head teachers by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to at Ng'elamo primary school head teachers by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teachers WIKICHI primary schoolby June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teachers at MJIMWEMA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teachers at MIVA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teachers at MATOLA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teachers at LUGENGE PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teachers at IHALULA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacherMDETE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher LUFINGU primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher IWUNGILO PRIMARY SHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher ITIPULA PRIMARY shool by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacherIGOMINYI primary schools by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher IGOMAprimary shool by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C57S01	To facilitate statutory benefits to 1 head teacher by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at YAKOBI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at UTALINGORO PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at UMOJA PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at UMAGO primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at ULIWA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at UJAMAA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at SINAI PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher AT SELESTIN KILAS PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at RUHUJI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at RUHUJI 'B' by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher AT RAMADHANI Primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at PERUHANDA PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at NUNDU primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at NJOOMLOLE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at NGALANGA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at NAZARETH PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MUUNGANO PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MTILA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MPETO primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MPECHI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MKOMBOZI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MKELA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MGODECHI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MGALA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MFEREKE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MBEGA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MAMONGORO primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MAKOWO primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MAHEVE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MAGUFULI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MAGODA primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at MADOBLE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at LWANGU primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at LUSITU PRIMARY SCHOOL by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at LUPONDE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at Llwengi primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at LIMAGE primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	C57S01	To facilitate statutory benefits to 1 head teacher at LILOMBWI primary school by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			02	C57S02	To facilitate free Education to 174 pupils at IDUCHU primary Schools by June 2024	0.00	0.00	1,014,000.00	1,134,000.00	1,134,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C57S02	To facilitate free Education to 172 pupils at CHALIMA primary Schools by June 2024	0.00	0.00	1,020,000.00	1,068,000.00	1,068,000.00
			02	C57S02	To facilitate free Education to 169 pupils at LIHOGOSA primary Schools by June 2024	0.00	0.00	1,026,000.00	1,146,000.00	1,146,000.00
			02	C57S02	To facilitate free Education to 167 pupils at LUFINGU primary Schools by June 2024	0.00	0.00	996,000.00	1,116,000.00	1,116,000.00
			02	C57S02	To facilitate free Education to 137 pupils at MKELA primary Schools by June 2024	0.00	0.00	840,000.00	1,056,000.00	1,056,000.00
			02	C57S02	To facilitate free Education to 1267 pupils at NAZARETH primary Schools by June 2024	0.00	0.00	7,488,000.00	7,608,000.00	7,608,000.00
			02	C57S02	To facilitate free Education to 118 pupils at MPETO primary Schools by June 2024	0.00	0.00	684,000.00	840,000.00	840,000.00
			02	C57S02	To facilitate free Education to 115 pupils at MFEREKE primary Schools by June 2024	0.00	0.00	666,000.00	900,000.00	900,000.00
			02	C57S02	To facilitate free Education to 1090 pupils at MJIMWEMA primary Schools by June 2024	0.00	0.00	7,098,000.00	7,176,000.00	7,176,000.00
			02	C57S02	To facilitate free Education to 192 pupils at IGOMINYI primary Schools by June 2024	0.00	0.00	1,176,000.00	1,236,000.00	1,236,000.00
			02	C57S02	To facilitate free Education to 205 pupils at KILENZI primary Schools by June 2024	0.00	0.00	1,260,000.00	1,440,000.00	1,440,000.00
			02	C57S02	To facilitate free Education to 208 pupils at IHALULA primary Schools by June 2024	0.00	0.00	1,206,000.00	1,278,000.00	1,278,000.00
			02	C57S02	To facilitate free Education to 209 pupils at IGOLA primary Schools by June 2024	0.00	0.00	1,392,000.00	1,452,000.00	1,452,000.00
			02	C57S02	To facilitate free Education to 212 pupils at NOLE primary Schools by June 2024	0.00	0.00	1,272,000.00	1,440,000.00	1,440,000.00
			02	C57S02	To facilitate free Education to 222 pupils at MAHEVE primary Schools by June 2024	0.00	0.00	1,284,000.00	1,404,000.00	1,404,000.00
			02	C57S02	To facilitate free Education to 237 pupils at MAMONGORO primary Schools by June 2024	0.00	0.00	1,398,000.00	1,518,000.00	1,518,000.00
			02	C57S02	To facilitate free Education to 239 pupils at PERUHANDA primary Schools by June 2024	0.00	0.00	1,440,000.00	1,590,000.00	1,590,000.00
			02	C57S02	To facilitate free Education to 242 pupils at MSINDU primary Schools by June 2024	0.00	0.00	1,536,000.00	1,668,000.00	1,668,000.00
			02	C57S02	To facilitate free Education to 243 pupils at LILOMBWI primary Schools by June 2024	0.00	0.00	1,398,000.00	1,500,000.00	1,500,000.00
			02	C57S02	To facilitate free Education to 247 pupils at IBOYA primary Schools by June 2024	0.00	0.00	1,596,000.00	1,656,000.00	1,656,000.00
			02	C57S02	To facilitate free Education to 250 pupils at LUPONDE primary Schools by June 2024	0.00	0.00	1,482,000.00	1,620,000.00	1,620,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C57S02	To facilitate free Education to 250 pupils at MWEMBETOGWA primary Schools by June 2024	0.00	0.00	1,512,000.00	1,668,000.00	1,668,000.00
			02	C57S02	To facilitate free Education to 254 pupils at YAKOBI primary Schools by June 2024	0.00	0.00	1,452,000.00	1,614,000.00	1,614,000.00
			02	C57S02	To facilitate free Education to 260 pupils at KITULILA primary Schools by June 2024	0.00	0.00	1,524,000.00	1,644,000.00	1,644,000.00
			02	C57S02	To facilitate free Education to 269 pupils at NG'ELAMO primary Schools by June 2024	0.00	0.00	1,266,000.00	1,398,000.00	1,398,000.00
			02	C57S02	To facilitate free Education to 293 pupils at MIKONGO primary Schools by June 2024	0.00	0.00	1,698,000.00	1,830,000.00	1,830,000.00
			02	C57S02	To facilitate free Education to 328 pupils at MAGODA primary Schools by June 2024	0.00	0.00	1,860,000.00	1,992,000.00	1,992,000.00
			02	C57S02	To facilitate free Education to 330 pupils at LIWENGI primary Schools by June 2024	0.00	0.00	1,956,000.00	2,100,000.00	2,100,000.00
			02	C57S02	To facilitate free Education to 334 pupils at UMAGO primary Schools by June 2024	0.00	0.00	1,926,000.00	2,100,000.00	2,100,000.00
			02	C57S02	To facilitate free Education to 343 pupils at IDUNDA primary Schools by June 2024	0.00	0.00	1,986,000.00	2,100,000.00	2,100,000.00
			02	C57S02	To facilitate free Education to 348 pupils at IKISA primary School by June 2024	0.00	0.00	2,088,000.00	2,160,000.00	2,160,000.00
			02	C57S02	To facilitate free Education to 350 pupils at SENGA primary Schools by June 2024	0.00	0.00	2,088,000.00	2,268,000.00	2,268,000.00
			02	C57S02	To facilitate free Education to 351 pupils at MGODECHI primary Schools by June 2024	0.00	0.00	2,046,000.00	2,220,000.00	2,220,000.00
			02	C57S02	To facilitate free Education to 354 pupils at SELESTIN KILAS primary Schools by June 2024	0.00	0.00	1,962,000.00	2,082,000.00	2,082,000.00
			02	C57S02	To facilitate free Education to 362 pupils at UWEMBA primary Schools by June 2024	0.00	0.00	2,220,000.00	2,340,000.00	2,340,000.00
			02	C57S02	To facilitate free Education to 371 pupils at MADOBOLLE primary Schools by June 2024	0.00	0.00	2,220,000.00	2,304,000.00	2,304,000.00
			02	C57S02	To facilitate free Education to 380 pupils at WIKICHI primary Schools by June 2024	0.00	0.00	2,208,000.00	2,328,000.00	2,328,000.00
			02	C57S02	To facilitate free Education to 388 pupils at NJOOMLOLE primary Schools by June 2024	0.00	0.00	2,334,000.00	2,460,000.00	2,460,000.00
			02	C57S02	To facilitate free Education to 390 pupils at UTALINGORO primary Schools by June 2024	0.00	0.00	2,298,000.00	2,400,000.00	2,400,000.00
			02	C57S02	To facilitate free Education to 393 pupils at UJAMAA primary Schools by June 2024	0.00	0.00	2,268,000.00	2,388,000.00	2,388,000.00
			02	C57S02	To facilitate free Education to 397 pupils at UMOJA primary Schools by June 2024	0.00	0.00	2,358,000.00	2,520,000.00	2,520,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C57S02	To facilitate free Education to 400 pupils at IGOMA primary Schools by June 2024	0.00	0.00	2,490,000.00	2,550,000.00	2,550,000.00
			02	C57S02	To facilitate free Education to 417 pupils at MIVA primary Schools by June 2024	0.00	0.00	2,562,000.00	2,688,000.00	2,688,000.00
			02	C57S02	To facilitate free Education to 420 pupils at LUGENGE primary Schools by June 2024	0.00	0.00	2,466,000.00	2,586,000.00	2,586,000.00
			02	C57S02	To facilitate free Education to 423 pupils at KIYAULA primary Schools by June 2024	0.00	0.00	2,520,000.00	2,610,000.00	2,610,000.00
			02	C57S02	To facilitate free Education to 423 pupils at LUSITU primary Schools by June 2024	0.00	0.00	2,460,000.00	2,580,000.00	2,580,000.00
			02	C57S02	To facilitate free Education to 424 pupils at IDIHANI primary Schools by June 2024	0.00	0.00	2,412,000.00	2,520,000.00	2,520,000.00
			02	C57S02	To facilitate free Education to 430 pupils at KONA primary Schools by June 2024	0.00	0.00	2,694,000.00	2,766,000.00	2,766,000.00
			02	C57S02	To facilitate free Education to 437 PUPILS AT BOIMANDA primary Schools by June 2024	0.00	0.00	2,484,000.00	2,520,000.00	2,520,000.00
			02	C57S02	To facilitate free Education to 446 pupils at MATOLA primary Schools by June 2024	0.00	0.00	2,826,000.00	2,952,000.00	2,952,000.00
			02	C57S02	To facilitate free Education to 455 pupils at ITIPULA primary Schools by June 2024	0.00	0.00	2,736,000.00	2,856,000.00	2,856,000.00
			02	C57S02	To facilitate free Education to 462 pupils at MTILA primary Schools by June 2024	0.00	0.00	2,838,000.00	2,976,000.00	2,976,000.00
			02	C57S02	To facilitate free Education to 472 pupils at MUUNGANO primary Schools by June 2024	0.00	0.00	2,760,000.00	2,940,000.00	2,940,000.00
			02	C57S02	To facilitate free Education to 479 pupils at SINAI primary Schools by June 2024	0.00	0.00	2,796,000.00	2,916,000.00	2,916,000.00
			02	C57S02	To facilitate free Education to 483 pupils at KILIMANI primary Schools by June 2024	0.00	0.00	2,964,000.00	3,030,000.00	3,030,000.00
			02	C57S02	To facilitate free Education to 491 pupils at ITULIKE primary Schools by June 2024	0.00	0.00	2,778,000.00	2,898,000.00	2,898,000.00
			02	C57S02	To facilitate free Education to 508 pupils at LWANGU primary Schools by June 2024	0.00	0.00	2,934,000.00	3,000,000.00	3,000,000.00
			02	C57S02	To facilitate free Education to 508 pupils at MPECHI primary Schools by June 2024	0.00	0.00	3,036,000.00	3,156,000.00	3,156,000.00
			02	C57S02	To facilitate free Education to 527 pupils at IHANGA primary Schools by June 2024	0.00	0.00	3,270,000.00	3,390,000.00	3,390,000.00
			02	C57S02	To facilitate free Education to 560 pupils at KIFANYA primary Schools by June 2024	0.00	0.00	3,252,000.00	3,324,000.00	3,324,000.00
			02	C57S02	To facilitate free Education to 562 PUPILS AT DEO MWANYIKA primary Schools by June 2024	0.00	0.00	3,936,000.00	4,080,000.00	4,080,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C57S02	To facilitate free Education to 590 pupils at IWUNGILO primary Schools by June 2024	0.00	0.00	3,450,000.00	3,540,000.00	3,540,000.00
			02	C57S02	To facilitate free Education to 593 pupils at NJOMBE primary Schools by June 2024	0.00	0.00	3,738,000.00	3,900,000.00	3,900,000.00
			02	C57S02	To facilitate free Education to 598 pupils at MBEGA primary Schools by June 2024	0.00	0.00	3,588,000.00	3,780,000.00	3,780,000.00
			02	C57S02	To facilitate free Education to 607 pupils at MKOMBOZI primary Schools by June 2024	0.00	0.00	3,570,000.00	3,720,000.00	3,720,000.00
			02	C57S02	To facilitate free Education to 638 pupils at MAGUFULI primary Schools by June 2024	0.00	0.00	3,816,000.00	3,936,000.00	3,936,000.00
			02	C57S02	To facilitate free Education to 644 pupils at NGALANGA primary Schools by June 2024	0.00	0.00	3,720,000.00	3,900,000.00	3,900,000.00
			02	C57S02	To facilitate free Education to 654 pupils at MAKOWO primary Schools by June 2024	0.00	0.00	3,864,000.00	4,080,000.00	4,080,000.00
			02	C57S02	To facilitate free Education to 665 pupils at RUHUJI 'B' primary Schools by June 2024	0.00	0.00	3,690,000.00	3,780,000.00	3,780,000.00
			02	C57S02	To facilitate free Education to 668 pupils at MDETE primary Schools by June 2024	0.00	0.00	3,756,000.00	3,888,000.00	3,888,000.00
			02	C57S02	To facilitate free Education to 672 pupils at MABATINI primary Schools by June 2024	0.00	0.00	4,026,000.00	4,188,000.00	4,188,000.00
			02	C57S02	To facilitate free Education to 705 pupils at RUHUJI primary Schools by June 2024	0.00	0.00	4,230,000.00	4,380,000.00	4,380,000.00
			02	C57S02	To facilitate free Education to 706 pupils at RAMADHANI primary Schools by June 2024	0.00	0.00	4,026,000.00	4,146,000.00	4,146,000.00
			02	C57S02	To facilitate free Education to 734 pupils at SABASABA primary Schools by June 2024	0.00	0.00	4,284,000.00	4,404,000.00	4,404,000.00
			02	C57S02	To facilitate free Education to 770 pupils at ULIWA primary Schools by June 2024	0.00	0.00	3,486,000.00	4,800,000.00	4,800,000.00
			02	C57S02	To facilitate free Education to 790 pupils at NUNDU primary Schools by June 2024	0.00	0.00	4,476,000.00	4,560,000.00	4,560,000.00
			02	C57S02	To facilitate Special Meal for 127 Pupils at KKKT VIZIWI by June 2024	0.00	0.00	66,960,000.00	68,580,000.00	70,200,000.00
			02	C57S02	To facilitate Special Meal for 60 Pupils by June 2024	0.00	0.00	43,200,000.00	891,072,000.00	980,175,000.00
			02	C57S02	To facilitate free Education to 191 pupils at MAKANJAULA primary Schools by June 2024	0.00	0.00	1,110,000.00	1,242,000.00	1,242,000.00
			02	C57S02	To facilitate free Education to 186 pupils at LIMAGE primary Schools by June 2024	0.00	0.00	1,056,000.00	1,176,000.00	1,176,000.00
			02	C57S02	To facilitate free Education to 184 pupils at MGALA primary Schools by June 2024	0.00	0.00	690,000.00	816,000.00	816,000.00
			02	C57S02	To facilitate free Education to 174 pupils at KISILO	0.00	0.00	1,050,000.00	1,170,000.00	1,170,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					primary Schools by June 2024					
			03	C57S03	To facilitate statutory benefits to 1 ward education officers by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C57S03	To facilitate statutory benefits to 1 ward education officer by June 2024	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
			03	C57S03	To facilitate statutory benefits to 1 ward education officer by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			03	C57S03	To facilitate free Education to 930 pupils at KIBENA primary Schools by June 2024	0.00	0.00	5,496,000.00	5,580,000.00	5,580,000.00
			03	C57S03	To facilitate statutory benefits to 1 ward education officers by June 2024	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
			03	C57S03	To facilitate statutory benefits to 1 ward education officers by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C57S03	To facilitate free Education to 835 pupils at KAMBARAGE primary Schools by June 2024	0.00	0.00	5,544,000.00	5,652,000.00	5,652,000.00
			03	C57S03	To facilitate free Education to 127 pupils at KKKT VIZIWI primary Schools by June 2024	0.00	0.00	744,000.00	864,000.00	864,000.00
			04	C57S04	To facilitate statutory benefits to 1 ward education officer by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
	C66									
		D								
			01	C66D01	To facilitate construction of construction of 1 class at KILENZI Primary school " Primary school by June 2024	0.00	0.00	30,000,000.00	45,000,000.00	60,000,000.00
			01	C66D01	To facilitate Rehabilitation of 2 classroom at Mdeti primary school by s2024	0.00	0.00	9,000,000.00	18,000,000.00	27,000,000.00
			01	C66D01	To facilitate construction of 2 classroom at MFEREKE Primary School by June 2024	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
			01	C66D01	To facilitate construction of 2 classroom at Maheve Primary school by June 2024	0.00	0.00	56,000,000.00	58,000,000.00	85,000,000.00
			01	C66D01	To facilitate construction of 3 classrooms at WIKICHI Primary School by June 2024	0.00	0.00	75,000,000.00	300,000,000.00	125,000,000.00
			01	C66D01	To facilitate construction of 3 classroom at Ng'elamo primary school by June 2024	0.00	0.00	83,000,000.00	110,000,000.00	135,000,000.00
			01	C66D01	To facilitate construction of 4 classroom by June 2024	0.00	0.00	108,000,000.00	135,000,000.00	162,000,000.00
			01	C66D01	To facilitate construction of 6 classroom at MPECHI primary school by June 2024	0.00	0.00	169,000,000.00	213,000,000.00	263,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C66D01	To facilitate construction 1 classroom at SELESTIN KILASI by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			01	C66D01	To facilitate construction of 4 Pit Latrin at Mabatini Primary school by June 2024	0.00	0.00	8,000,000.00	10,000,000.00	12,000,000.00
			01	C66D01	To facilitate construction of 7 pit latrine at TITULIKE Primary school by June 2024	0.00	0.00	14,000,000.00	16,000,000.00	18,000,000.00
			01	C66D01	To facilitate construction of 8 pit latrine at NJOOMLOLE Primary school at June 2024	0.00	0.00	16,000,000.00	18,000,000.00	20,000,000.00
			01	C66D01	To facilitate construction of 8 pit Latrines by June 2024 at RUHUJI 'B' primary school	0.00	0.00	16,000,000.00	18,000,000.00	20,000,000.00
			01	C66D01	To facilitate construction of 2 classroom at KISILO primary school by sept 2022	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
			01	C66D01	To facilitate construction of 2 classroom at IBOYA Primary school by June 2024	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
			01	C66D01	To facilitate completion of construction of 1 class at CHALIMA Primary school " Primary school by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
			01	C66D01	To facilitate competition of 2 classrooms by JUNE 202	0.00	0.00	13,696,000.00	27,392,000.00	41,088,000.00
			01	C66D01	To facilitate competition of 2 classrooms at Mjimwema primary school by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			01	C66D01	To facilitate completion of construction of 1 class at MUUNGANO Primary school " Primary school by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			01	C66D01	To construct of 2 classroom at MATOLA primary schools by June 2024	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
			02	C66D02	To facilitate construction of 3 classrooms at LUSITU Primary school by 2024	0.00	0.00	79,304,000.00	112,912,000.00	167,216,000.00
			02	C66D02	To Rehabilitation of 3 classroom at Sinai primary school by June 2024	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
			02	C66D02	To facilitate construction of 4 pit latrine at NUNDU Primary school by June 2024	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
	C67									
		D								
			01	C67D01	To facilitate construction of 7 pit latrine at KITULILA Primary school by June 2024	0.00	0.00	14,000,000.00	16,000,000.00	18,000,000.00
	C41									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C41S02	To facilitate monthly distribution of Vaccines to 63 HF's providing immunization services by June 2024.	0.00	0.00	1,476,800.00	1,732,000.00	1,987,200.00
			06	C41S06	To facility 1 day Quarterly outreach services on immunization to 520 under five children from Matarawe by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			08	C41S08	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Mfereke by June 2024.	0.00	0.00	160,000.00	0.00	0.00
	C47									
		C								
			01	C47C01	To facilitate 4 days refresher training on BEmONC to 10 midwives by June 2024.	0.00	0.00	4,010,000.00	4,560,000.00	5,110,000.00
		S								
			02	C47S02	To facilitate emergency transportation of 30 pregnant women and 20 under five children to attend emergency health services by June 2024.	0.00	0.00	7,410,000.00	8,027,500.00	8,645,000.00
			03	C47S03	To facilitate 1 quarterly supportive supervision to 58 HF's providing ANC services by June 2024.	0.00	0.00	3,390,000.00	4,023,680.00	4,711,320.00
			04	C47S04	To conduct 1 day quarterly maternal and perinatal death auditing review meeting at the council level to assess contributing factors by June 2024.	0.00	0.00	2,600,000.00	2,800,000.00	3,000,000.00
	C43									
		C								
			02	C43C02	To facilitate 1 day CMDA during round two to 134,440 people by February 2023.	0.00	0.00	86,007,168.00	98,592,200.00	117,194,200.00
			03	C43C03	To facilitate 1 day CMDA during round one to 134,440 clients by August 2023.	0.00	0.00	88,025,832.00	72,085,048.00	83,520,072.00
	C45									
		S								
			02	C45S02	To facilitate 6 CHMTs to conduct 6 days MSDQI in 9 HF's by June 2024.	0.00	0.00	1,414,000.00	3,242,000.00	3,716,000.00
	C56									
		S								
			03	C56S03	To facilitate COVID 19 vaccination to 9800 clients by June 2024.	0.00	0.00	53,054,573.00	334,160,000.00	501,240,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C31									
		S								
			0G	C31S0G	To provide monthly statutory benefits to 1 Head of department at council level by June 2024.	0.00	0.00	4,680,000.00	9,360,000.00	14,040,000.00
			0H	C31SOH	To facilitate provision of Employee statutory benefits to 1 CHMT at council level by June 2024.	0.00	0.00	1,550,000.00	3,100,000.00	4,650,000.00
D										
	D14									
		S								
			04	D14S04	To facilitate one day commemoration of National sanitation week (global hand washing and toilet) by November 2023.	0.00	0.00	1,992,000.00	2,105,800.00	2,219,600.00
			05	D14S05	To facilitate 1 day quarterly inspection to 1880 food storage Premises and handlers to monitor adherence for food hygiene requirements by June 2024.	0.00	0.00	1,686,000.00	2,121,200.00	2,556,400.00
			06	D14S06	To facilitate 5 days ODF verification on sanitation campaign in 5 wards by November 2023.	0.00	0.00	1,044,600.00	1,176,000.00	1,307,400.00
			07	D14S07	To facilitate one day annual National Sanitation Campaign meeting by November 2023.	0.00	0.00	1,326,600.00	1,522,200.00	1,717,800.00
	D05									
		D								
			06	D05D06	To facilitate renovation of 1 health centre facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) by June 2024.	0.00	0.00	86,834,000.00	173,668,000.00	260,502,000.00
			09	D05D09	To facilitate renovation of Hospital facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) by June 2024.	0.00	0.00	900,000,000.00	1,800,000,000.00	2,700,000,000.00
E										
	E08									
		S								
			01	E08S01	To facilitate 1 day quarterly statutory CHSB meeting and 1 emergency meeting by June 2024.	0.00	0.00	2,770,000.00	3,080,000.00	3,390,000.00
			02	E08S02	To facilitate 1 day monthly Council Health Technical Team -CHTT (CHMT & co opted Members) meeting	0.00	0.00	4,380,000.00	4,792,000.00	5,654,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					to 15 CHTT by June 2024.					
			03	E08S03	To facilitate provision of performance rewards to 20 CHWs for quality delivery of health services to the communities by June 2024.	0.00	0.00	2,600,000.00	2,730,000.00	2,860,000.00
	E16									
		D								
			01	E16D01	To facilitate quarterly Plan Preventive Maintenance (PPM) and repair of 2 CHMT's vehicle by June 2024.	0.00	0.00	6,374,100.00	9,061,150.00	11,748,200.00
		S								
			0H	E16S0H	To facilitate one day quarterly Council Food, Drugs and Cosmetics committee meeting (CFDC) by June 2024.	0.00	0.00	2,744,000.00	2,940,000.00	3,136,000.00
			0I	E16S0I	To facilitate 7 days review of previous CCHP 2023/24 and preparation of new CCHP 2024/25 by 8 CHPT (CHMT& Co-opted members and invited facilitator) by December 2023.	0.00	0.00	6,370,000.00	7,840,000.00	9,310,000.00
			0J	E16S0J	To facilitate 1 day annually QI IPS meeting to review and compile Council QI report by June 2024.	0.00	0.00	1,265,750.00	2,291,500.00	3,437,250.00
			0K	E16S0K	To facilitate 1 day annual PPP forum with 31 members by December 2023.	0.00	0.00	1,653,500.00	3,307,000.00	4,960,500.00
			0L	E16S0L	To facilitate 1 day biannually review quantification of Lab commodities and disseminate report to 5 health facility in charges by June 2024.	0.00	0.00	1,050,000.00	2,160,000.00	3,240,000.00
			0M	E16S0M	To facilitate 5 days comprehensive supportive supervision to 73 HF's on quarterly basis by 10 CHTT by June 2024.	0.00	0.00	20,064,000.00	21,015,200.00	23,030,400.00
			0S	E16S0S	To facilitate quarterly 1 day inspection of 40 drugs and cosmetics premises by June 2024.	0.00	0.00	3,680,000.00	4,278,400.00	4,876,800.00
			0T	E16S0T	To facilitate 27 routes of supportive supervision for 6 days in 72 HF's visited on quarterly basis by 26 CHTT by June 2024.	0.00	0.00	19,400,000.00	18,575,200.00	20,478,000.00
			0U	E16S0U	To facilitate 7 days review of previous CCHP 2023/24 and preparation of new CCHP 2024/24 by 7 CHPT (CHMT& Coopted members and invited facilitators) by December 2023.	0.00	0.00	7,530,000.00	8,643,800.00	9,757,600.00
			0V	E16S0V	To facilitate 7 days preparation and submission of quarterly/ mid year and annual CCHP implementation reports by June 2024.	0.00	0.00	3,200,000.00	4,360,000.00	5,480,000.00
A										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	A13									
		C								
			02	A13C02	To facilitate 3 days refresher training on STI case management to 8 Health Care Workers and 2 facilitators by June 2024.	0.00	0.00	2,960,000.00	4,940,000.00	6,320,000.00
C										
	C46									
		S								
			04	C46S04	To facilitate quarterly provision of 1 carton of Medicines and hospital supplies needed for treatment of Communicable and Non communicable diseases by June 2024.	0.00	0.00	318,856,737.95	2,074,095,018.76	2,957,589,684.39
			05	C46S05	To facilitate quarterly provision of 1 carton of Medicines, hospital supplies, Equipment/ diagnostics supplies/ reagents by June 2024.	0.00	0.00	20,529,652.50	55,886,276.25	71,853,783.75
	C69									
		D								
			01	C69D01	To facilitate quarterly preventive maintenance and repair to 5 medical equipment for Njombe Town Council Hospital by June 2024.	0.00	0.00	20,550,908.22	33,441,816.44	37,501,816.44
	C41									
		C								
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			02	C41C02	To facilitate 1 day refresher training to 180 Vaccinators teams and CHMT team Supervisors on Measles Rubella Campaign by June 2024.	0.00	0.00	2,905,000.00	0.00	0.00
		S								
			01	C41S01	To conduct 4 days MR Campaign Vaccination to 16627 under five Children by June 2024.	0.00	0.00	7,014,000.00	0.00	0.00
			02	C41S02	To conduct 4 days MR Campaign Vaccination to 155 under five Children by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			03	C41S03	To facilitate supportive supervision to 63 health facility on immunization services by June 2024.	0.00	0.00	4,062,850.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 996 under five for Njombe Hospital children by June 2024.	0.00	0.00	311,420.00	0.00	0.00
			05	C41S05	To facilitate 4 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization for Njombe Hospital by June 2024.	0.00	0.00	400,000.00	0.00	0.00
			08	C41S08	To Conduct 4 days HPV- MAC Campaign Vaccination implementation to 13,109 Adolescent Girls at Njombe Town Council by June 2024.	0.00	0.00	6,306,500.00	0.00	0.00
			09	C41S09	To facilitate training to 156 Vaccinators teams and CHMT team Supervisors on HVP Campaign by June 2024.	0.00	0.00	3,460,000.00	0.00	0.00
	C47									
		C								
			02	C47C02	To facilitate 4 days refresher training on CEmONC to 3 Anaesthetists, 2 Doctors and 3 Theatre Nurses, 4 Nurse Midwives by June 2024.	0.00	0.00	4,464,000.00	5,730,000.00	6,996,000.00
		S								
			04	C47S04	To facilitate quarterly 4 days FP outreach to 10 peripheral dispensaries by 5 health service providers by June 2024.	0.00	0.00	6,320,000.00	11,880,000.00	16,984,000.00
			05	C47S05	To facilitate 3 days quarterly OBGY specialists outreach visits from National/Regional level by 4 specialist by June 2024.	0.00	0.00	5,056,000.00	6,320,000.00	7,584,000.00
			06	C47S06	To facilitate quarterly maternal and perinatal death auditing review meeting to assess contributing factors by June 2024.	0.00	0.00	5,128,000.00	5,644,000.00	6,160,000.00
	C48									
		C								
			01	C48C01	To facilitate 4 days orientation on standard paediatric treatment guideline(IMCI) to 8 service providers and 2 facilitators by June 2024.	0.00	0.00	3,800,000.00	4,360,000.00	4,920,000.00
	C45									
		S								
			04	C45S04	To facilitate monthly sensitization meetings on IPTp of Malaria during ANC visit to 520 pregnant women by June 2024.	0.00	0.00	2,600,000.00	5,200,000.00	7,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C45S05	To facilitate quarterly supportive supervision on MRDT use to 20 private/FBO's health facilities by June 2024.	0.00	0.00	3,120,000.00	6,240,000.00	7,020,000.00
			06	C45S06	To facilitate procurement of 80 litters of bio larvicides and apply to mosquitoes breeding sites at Njombe Mjini ward by June 2024.	0.00	0.00	4,981,072.50	231,197,250.00	368,831,600.00
	C53									
		C								
			03	C53C03	To facilitate 5 days training on interventions to prevent TB among PLHIV, Intensified TB case finding, Isoniazid Preventive Therapy for PLHIVs-paediatrics, adults and pregnant women to 10 health care providers and 2 facilitators by June 2024.	0.00	0.00	5,120,000.00	564,000.00	564,000.00
			04	C53C04	To facilitate 3 days orientation on intensified TB case finding at CTC, RCH clinic and diabetic clinic to 8 Health workers and 2 facilitators by June 2024.	0.00	0.00	2,660,000.00	984,000.00	984,000.00
		S								
			01	C53S01	To facilitate 1 day quarterly Health Facility TB / HIV data exchange meetings by June 2024.	0.00	0.00	1,360,000.00	2,000,000.00	3,040,000.00
	C20									
		S								
			02	C20S02	To facilitate provision of 4 tins of essential equipment and supplies for screening risk factors of Diabetes Mellitus patients by June 2024.	0.00	0.00	52,312,353.81	406,498,830.48	609,748,245.72
			03	C20S03	To facilitate quarterly 1 day workplace and school screening of diabetes mellitus (NCDs) and provide health education in 5 schools and work places for early diagnosis by June 2024.	0.00	0.00	2,142,000.00	2,854,000.00	3,566,000.00
	C49									
		S								
			01	C49S01	To facilitate 14 days workplace and school screening of Acute and chronic respiratory disease (NCDs) and provide health education in 10 schools and 5 work places for early diagnosis by June 2024.	0.00	0.00	2,180,000.00	2,856,000.00	3,570,000.00
	C50									
		C								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C50C02	To facilitate 2 days refresh training on proper management of injuries and surgical care to 4 Clinicians , 4 nurses and 2 facilitators by June 2024.	0.00	0.00	2,040,000.00	3,160,000.00	3,520,000.00
	C51									
		S								
			02	C51S02	To facilitate quarterly screening on eye condition to 250 primary school pupils to initiate early diagnosis by June 2024.	0.00	0.00	4,020,000.00	5,360,000.00	6,396,000.00
	C54									
		C								
			01	C54C01	To facilitate 2 days refresher training on Cardiovascular diseases rehabilitative services to 10 health providers from Njombe hospital by June 2024.	0.00	0.00	2,004,000.00	3,106,000.00	4,208,000.00
		S								
			03	C54S03	To facilitate provision 4 tins of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for Cardiovascular diseases (NCDs) for proper Management of cases and complications by June 2024.	0.00	0.00	3,000,000.02	6,000,000.04	9,000,000.06
	C55									
		S								
			02	C55S02	To facilitate quarterly screening on oral disease to 200 primary school pupils to initiate early diagnosis by June 2024.	0.00	0.00	3,808,000.00	4,720,000.00	5,832,000.00
	C79									
		S								
			01	C79S01	To facilitate 2 days mass campaign for community screening of 100 Neoplasms/ Cancers clients (NCDs) by June 2024.	0.00	0.00	3,320,000.00	3,735,200.00	4,150,400.00
			02	C79S02	To facilitate provision of 4 tins of essential equipment and supplies for screening risk factors of Neoplasms/ Cancers (NCD) by June 2024.	0.00	0.00	3,000,000.00	6,000,000.00	9,750,000.00
	C31									
		C								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C31C02	To facilitate 2 days orientation on OPRAS and sign OPRAS contracts to 15 hospital department in charges and 5 facilitators by July 2023.	0.00	0.00	4,240,000.00	9,440,000.00	8,480,000.00
		S								
			04	C31S04	To facilitate one day bi annual staff meeting by June 2024.	0.00	0.00	3,240,000.00	3,258,000.00	3,276,000.00
			07	C31S07	To facilitate 5 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024.	0.00	0.00	9,000,000.00	10,800,000.00	12,600,000.00
			08	C31S08	To facilitate provision of emergency health care services after normal duty official hours to 503 Patients at Njombe Hospital by June 2024.	0.00	0.00	97,800,000.00	120,513,600.00	123,775,200.00
			09	C31S09	To facilitate provision of Employee statutory benefits to 50 Council hospital employees by June 2024.	0.00	0.00	35,660,000.00	48,630,000.00	52,500,000.00
			0A	C31S0A	To facilitate provision employee best worker rewards/prizes (P4P) on May Day to 4 eligible health care providers by May 2024.	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			0B	C31S0B	To facilitate provision of emergency health care services after normal duty official hours to 503 Patients at Njombe Hospital by June 2024.	0.00	0.00	4,640,000.00	6,200,000.00	5,420,000.00
			0C	C31S0C	To facilitate payment of on call allowance to 90 hospital staff working beyond after official working hours by June 2024.	0.00	0.00	13,386,000.00	15,015,000.00	16,560,000.00
			0I	C31S0I	To facilitate provision of Employee Statutory benefits to 8 Health staff by June 2024.	0.00	0.00	15,280,000.00	21,920,000.00	25,160,000.00
	C52									
		C								
			01	C52C01	To facilitate 1 day sensitization meeting on referral of pregnant mothers to modern health facilities to 38 traditional midwifery (TBA's) and 4 facilitators to reduce home delivery within the council by June 2024.	0.00	0.00	4,600,000.00	9,080,000.00	9,370,000.00
D										
	D08									
		S								
			02	D08S02	To facilitate quarterly provision 27 dozens of essential equipment's for waste segregation ,collection storage, transportation and facility cleanliness by June 2024.	0.00	0.00	16,800,000.00	22,400,000.00	23,200,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	D05									
		D								
			04	D05D04	To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at Njombe Council Hospital by June 2024.	0.00	0.00	16,121,000.00	32,242,000.00	42,363,000.00
			05	D05D05	To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at Njombe Council Hospital by June 2024.	0.00	0.00	3,208,025.00	6,416,050.00	6,416,050.00
E										
	E08									
		S								
			01	E08S01	To facilitate 1 day monthly HMT meeting and 1 emergencies meeting by June 2024.	0.00	0.00	1,620,000.00	1,728,000.00	1,836,000.00
			02	E08S02	To facilitate 1 day Statutory HFGC meeting quarterly and 1emergency for hospital by June 2024.	0.00	0.00	3,260,000.00	3,585,000.00	3,910,000.00
	E16									
		C								
			02	E16C02	To facilitate 2 days refresher training on writing of the CCHP/ PlanRep implementation reports to 15 HMTs by November 2023.	0.00	0.00	1,580,000.00	3,160,000.00	2,960,000.00
			03	E16C03	To facilitate 5 days training on writing of the CCHP/ PlanRep implementation reports to 15 HMTs by November 2023.	0.00	0.00	7,950,000.00	10,500,000.00	12,350,000.00
		D								
			02	E16D02	To facilitate monthly Plan Preventive Maintenance (PPM) and repair of 1 Motor vehicle by June 2024.	0.00	0.00	5,954,750.00	10,168,550.00	7,236,650.00
		S								
			0A	E16S0A	To facilitate 5 days developing of hospital annual plan for 2024/25 by 15 HMT members and 5 facilitators by December 2023.	0.00	0.00	8,400,000.00	11,950,000.00	12,700,000.00
			0C	E16S0C	To facilitate 1 day quarterly Medicine Therapeutic Committee (MTC) meetings by June 2024.	0.00	0.00	7,005,000.00	1,734,000.00	2,041,000.00
			0D	E16S0D	To facilitate provision of 5 set of computer for financial management by June 2024.	0.00	0.00	2,000,000.00	12,000,000.00	14,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0E	E16S0E	To facilitate monthly Plan Preventive Maintenance (PPM) and repair of 1 Motor vehicle by June 2024.	0.00	0.00	6,700,000.00	22,200,000.00	32,300,000.00
			0F	E16S0F	To facilitate 1 medicine audit quarterly at Njombe Hospital by June 2024.	0.00	0.00	2,600,000.00	3,000,000.00	3,400,000.00
			0G	E16S0G	To facilitate monthly payment of hospital utility bills by June 2024.	0.00	0.00	113,820,000.00	206,288,000.00	273,456,000.00
			0H	E16S0H	To facilitate 4 days preparation of quarterly/ mid year and annual Hospital implementation reports by 3 HMT and 1 CHMT members by June 2024.	0.00	0.00	1,800,000.00	2,400,000.00	4,400,000.00
			0I	E16S0I	To facilitate quarterly 2 days client satisfaction exit interviews by 5 CHMT and 5 HMT members by June 2024.	0.00	0.00	1,780,000.00	3,560,000.00	3,560,000.00
			0J	E16S0J	To facilitate quarterly monitoring and supportive supervision to 55 birth registration centres by June 2024.	0.00	0.00	790,000.00	1,580,000.00	1,580,000.00
			0N	E16S0N	To facilitate monthly procurement and distribution 1 set of HIMS supplementary registers by June 2024.	0.00	0.00	7,160,000.00	6,935,200.00	9,110,400.00
			0O	E16S0O	To facilitate monthly PPM and repair of 1 Motor vehicle from Njombe hospital by June 2024.	0.00	0.00	3,746,600.00	7,493,200.00	11,239,800.00
I										
	I01									
		S								
			02	I01S02	To facilitate recruitment, mobilization and collection of 600 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2024.	0.00	0.00	9,272,000.00	12,264,000.00	18,936,000.00
A										
	A13									
		C								
			02	A13C02	To facilitate 4 days training on PITC in children at RCH, IPD and OPD (Specifically for Pediatrics entry point) to 8 Health care workers and 2 facilitators by June 2024.	0.00	0.00	3,400,000.00	650,000.00	930,000.00
		S								
			02	A13S02	To facilitate 1 day monthly CTC outreaches to 6 villages without CTC by June 2024.	0.00	0.00	4,932,000.00	1,438,700.00	1,480,000.00
			02	A13S02	To facilitate 1 day monthly CTC outreach to 6 villages without CTC services by June 2024.	0.00	0.00	2,112,000.00	2,367,200.00	2,622,400.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
C										
	C46									
		S								
			04	C46S04	To facilitate provision of 1 carton of Medicines, hospital supplies, Equipment/ diagnostic supplies/ reagents by June 2024.	0.00	0.00	9,176,176.58	18,352,353.16	27,528,529.74
			04	C46S04	To facilitate quarterly provision of 4 cartons of Medicines, hospital supplies, Equipment, diagnostic supplies and reagents by June 2024.	0.00	0.00	153,747,477.42	441,455,564.18	452,074,920.76
			05	C46S05	To facilitate provision of 1 carton of Medicine and diagnostic supplies/ reagents by June 2024.	0.00	0.00	6,086,904.26	12,173,808.52	18,260,712.78
			05	C46S05	To facilitate provision of 1 carton of Medicines, hospital supplies, Equipment/ diagnostic supplies/ reagents for treatment of non communicable and communicable disease by June 2024.	0.00	0.00	10,387,340.98	20,774,681.96	25,534,567.99
	C69									
		D								
			01	C69D01	To facilitate quarterly preventive maintenance and repair of 1 medical equipment by June 2024.	0.00	0.00	200,000.00	400,000.00	600,000.00
			01	C69D01	To facilitate quarterly preventive maintenance and repair to 4 medical equipment for 1 HC by June 2024.	0.00	0.00	8,957,500.00	17,915,000.00	26,872,500.00
			02	C69D02	To facilitate preventive maintenance and repair to 1 medical equipment by June 2024.	0.00	0.00	821,095.65	1,642,191.30	2,463,286.95
		S								
			01	C69S01	To facilitate preventive maintenance and repair to 1 medical equipment by June 2024.	0.00	0.00	263,745.50	527,491.00	791,236.50
	C41									
		C								
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 4Vaccinators teams from Njombe HC and Tumain on Measles Rubella Campaign by June 2024.	0.00	0.00	240,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from ihalula by	0.00	0.00	80,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024.					
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams on Measles Rubella Campaign from Muungano and Kifanya by June 2024.	0.00	0.00	160,000.00	0.00	0.00
		S								
			01	C41S01	To facility 1 day Quarterly outreach services on immunization to 410 under five children from Muungano and Kifanya by June 2024.	0.00	0.00	622,850.00	0.00	0.00
			01	C41S01	To facilitate provision of 1 carton of essential newborn and under-five children (IMCI) equipment and diagnostic supplies/ reagents by June 2024.	0.00	0.00	2,095,545.30	4,191,090.60	6,286,635.90
			01	C41S01	To conduct 4 days MR Campaign Vaccination to 1520 under five Children from Njombe HC and Tumaini disp by June 2024.	0.00	0.00	1,500,000.00	0.00	0.00
			02	C41S02	To facility 1 day Quarterly outreach services on immunization to 267 under five children by June 2024.	0.00	0.00	301,420.00	0.00	0.00
			02	C41S02	To facility 1 day Quarterly outreach services on immunization to 110 under five children by June 2024.	0.00	0.00	311,420.00	0.00	0.00
			02	C41S02	To facilitate 4 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization for Muungano and Kifanya by June 2024	0.00	0.00	320,000.00	0.00	0.00
			03	C41S03	To facilitate 2 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization June 2024	0.00	0.00	120,000.00	0.00	0.00
			03	C41S03	To facilitate 2 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization by June 2024	0.00	0.00	160,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 547 under five Children from Muungano and Kifanya by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			04	C41S04	To facilitate 4 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Njombe HC and Tumain disp by June 2024.	0.00	0.00	400,000.00	0.00	0.00
			04	C41S04	To conduct 4 days MR Campaign Vaccination to 267 under five Children by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			05	C41S05	To facility 2 days Quarterly outreach services on immunization to 928 under five children from NJOMBE HC and Tumain Dispensary by June 2024.	0.00	0.00	622,859.00	0.00	0.00
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV	0.00	0.00	360,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Campaign at NJOMBE HC And TUMAIN DISPENSARY by June 2024.					
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV Campaign at MUUNGANO HC and KIFANYA MISSION DISP by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			06	C41S06	To conduct 4 days MR Campaign Vaccination to 110 under five Children from ihalula by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at NJOMBE HC and TUMAIN Dispensary by June 2024.	0.00	0.00	760,000.00	0.00	0.00
			07	C41S07	To facilitate training to 2 Vaccinators teams on HPV Campaign At IHALULA HC by June 2024.	0.00	0.00	335,000.00	0.00	0.00
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MUUNGANO HC and KIFANYA MISSION DISP by June 2024.	0.00	0.00	350,000.00	0.00	0.00
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls AT MAKOWO HC by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			08	C41S08	To facilitate training to 2 Vaccinators teams on HPV Campaign At MAKOWO HC by June 2024.	0.00	0.00	80,000.00	0.00	0.00
	C47									
		C								
			02	C47C02	To facilitate 2 days CECAP refresher training to 13 health workers by June 2024.	0.00	0.00	2,850,000.00	3,240,000.00	3,530,000.00
		S								
			02	C47S02	To facilitate 5 days FP outreach on quarterly basis by 5 service providers to 5 peripheral dispensaries by June 2024.	0.00	0.00	4,190,000.00	5,289,600.00	6,945,600.00
	C48									
		C								
			02	C48C02	To facilitate 5 days IMCI training to 9 health workers to build capacity of health care providers on management of the sick New-born & Under fives by 2 facilitators by June 2024.	0.00	0.00	4,550,000.00	780,000.00	860,000.00
	C53									
		C								
			02	C53C02	To facilitate 3 days orientation on comprehensive HIV care and treatment to 10 health care workers at TB	0.00	0.00	3,462,000.00	3,888,000.00	4,314,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					clinic and 2 facilitators by June 2024.					
	C55									
		S								
			02	C55S02	To facilitate provision of 1 dozens of dental equipment, instruments, materials and supplies for proper management of cases and complications by June 2024.	0.00	0.00	2,042,191.31	4,084,382.62	6,126,573.93
			02	C55S02	To facilitate quarterly screening of oral disease to 110 primary school pupils to initiate early diagnosis by 4 HCWs by June 2024.	0.00	0.00	12,724,846.00	22,435,492.00	33,538,138.00
	C31									
		C								
			01	C31C01	To facilitate 2 days orientation on OPRAS and sign OPRAS contracts to 13 HMT and 3 facilitators by July 2024.	0.00	0.00	1,928,000.00	2,112,000.00	2,456,000.00
		S								
			02	C31S02	To facilitate provision of employee statutory benefits to 3 Health Centre employees by June 2024.	0.00	0.00	1,290,000.00	1,720,000.00	2,150,000.00
			05	C31S05	To facilitate provision of emergency health care services after normal duty official hours to 300 Patients by June 2024.	0.00	0.00	16,730,000.00	1,010,000.00	1,050,000.00
			06	C31S06	To facilitate provision employee statutory benefits to 20 Health Centre employees by June 2024.	0.00	0.00	35,880,000.00	9,856,000.00	10,732,000.00
			0J	C31S0J	To facilitate 5 days preparation of personal emolument (PE) budget for public employment from all HFs for the year 2024/25 by 4 Officers by December 2023.	0.00	0.00	5,743,000.00	6,109,800.00	7,076,600.00
			0K	C31S0K	To facilitate provision of Employee Statutory benefits to 8 Health staff by June 2024.	0.00	0.00	6,820,000.00	7,710,000.00	9,500,000.00
			0L	C31S0L	To provide employee best worker rewards/prizes (P4P) on May Day to 1 eligible staff by May 2024.	0.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00
			0S	C31S0S	To facilitate payment on call allowance to 75 health centre staff working beyond after official working hours by June 2024.	0.00	0.00	7,490,000.00	8,250,000.00	9,000,000.00
	C52									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C52S02	To facilitate 1 day sensitization meeting on importance of referral of pregnant mothers to modern health facilities to 18 Traditional midwifery (TBAs) by 3 facilitators by June 2024.	0.00	0.00	2,292,000.00	2,544,000.00	2,796,000.00
			02	C52S02	To facilitate 1 day sensitization meeting on importance of referral of pregnant mothers to modern health facilities to 23 Traditional midwifery (TBAs) by 3 facilitators by June 2024.	0.00	0.00	1,862,000.00	2,610,000.00	3,330,000.00
D										
	D08									
		S								
			02	D08S02	To facilitate daily cleanness and gardening to lhalula health Centre facility surroundings by June 2024.	0.00	0.00	3,200,000.00	4,080,000.00	4,960,000.00
			02	D08S02	To facilitate daily cleanness and gardening of Njombe Mjini health Centre facility surroundings by June 2024.	0.00	0.00	12,809,000.00	678,000.00	899,000.00
	D05									
		D								
			02	D05D02	To facilitate quarterly renovation/repair of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) by June 2024.	0.00	0.00	9,726,776.58	19,453,553.16	29,180,329.74
			03	D05D03	To facilitate renovation/repair of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) from 1 Health facility by June 2024.	0.00	0.00	2,006,250.00	4,012,500.00	6,018,750.00
E										
	E08									
		C								
			01	E08C01	To facilitate 2 days refresher training to 10 CHW's and providing working tools after training by 3 facilitators by June 2024.	0.00	0.00	3,392,000.00	3,766,000.00	4,140,000.00
		S								
			01	E08S01	To facilitate 1 day statutory HFGC meetings quarterly and 1 emergency meeting by June 2024.	0.00	0.00	3,680,000.00	675,000.00	872,500.00
			01	E08S01	To facilitate 1 day statutory HFGC meetings quarterly and 2 emergency by June 2024.	0.00	0.00	950,000.00	1,090,000.00	1,230,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	E08S02	To facilitate 1 day monthly HMT meeting and 1 emergencies meeting by June 2024.	0.00	0.00	1,950,000.00	2,100,000.00	2,250,000.00
	E16									
		S								
			08	E16S08	To facilitate provision of monthly utility bills(office consumables, electricity, diesel, internet etc.) for Ihalula Health Centre by June 2024.	0.00	0.00	7,178,623.42	11,467,646.84	15,756,670.26
			09	E16S09	To facilitate quarterly provision of 1 set of HMIS supplementary register by June 2024.	0.00	0.00	400,000.00	800,000.00	1,200,000.00
			0A	E16S0A	To facilitate 1 day preparation and submission of quarterly implementation report (Mtuha, CHF, etc.) to the council HQ by June 2024.	0.00	0.00	960,000.00	1,600,000.00	2,240,000.00
			0B	E16S0B	To facilitate 22 referrals to Council Hospital by June 2024.	0.00	0.00	945,200.00	1,525,600.00	1,710,400.00
			0C	E16S0C	To facilitate 5 days developing of annual plan for 2024/25 by 13 HMT's and 3 facilitator by December 2024.	0.00	0.00	3,586,586.61	4,265,373.22	4,944,159.83
			0C	E16S0C	To facilitate quarterly supportive supervision to 22 HF's to ensure planned activities are implemented as per facilities plans by June 2024.	0.00	0.00	2,796,400.00	1,205,400.00	1,419,200.00
			0D	E16S0D	To facilitate monthly utility bills for Njombe HC by June 2024.	0.00	0.00	57,502,000.00	14,699,200.00	20,386,800.00
			0D	E16S0D	To facilitate 2 days preparation of quarterly/ mid year and annual plan implementation reports by 4 HMT members by June 2024.	0.00	0.00	1,430,000.00	1,900,000.00	2,370,000.00
			0E	E16S0E	To facilitate monthly Plan Preventive Maintenance (PPM) and repair of 1 Motor vehicle by June 2024.	0.00	0.00	7,800,000.00	6,400,000.00	7,400,000.00
			0F	E16S0F	To facilitate 3 days developing of annual plan for 2024/25 by 18 HMT's and 2 facilitators by December 2023.	0.00	0.00	5,092,000.00	2,056,000.00	2,348,000.00
			0G	E16S0G	To facilitate procurement and fixing of 10 office furniture for 1 health Centre by June 2024.	0.00	0.00	3,000,000.00	3,300,000.00	3,600,000.00
			0H	E16S0H	To facilitate 1 day quarterly Medicine Therapeutic Committee (MTC) meetings by June 2024.	0.00	0.00	2,072,000.00	907,000.00	1,146,000.00
			0I	E16S0I	To facilitate monthly Plan Preventive Maintenance (PPM) and repair of 1 Motor vehicle by June 2024.	0.00	0.00	5,619,513.24	11,239,026.48	16,858,539.72
			0J	E16S0J	To facilitate 2 days preparation of quarterly/ mid year and annual plan implementation reports by 4 HMT members by June 2024.	0.00	0.00	2,220,000.00	2,850,000.00	3,480,000.00
			0P	E16S0P	To facilitate 10 days comprehensive supportive supervision to 52 HF's on quarterly basis by June 2024.	0.00	0.00	17,164,000.00	14,479,200.00	15,694,400.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
A										
	A13									
		C								
			01	A13C01	To facilitate 2 days orientation on STI/RTI case management to 5 HCWs and 2 facilitator by June 2024.	0.00	0.00	948,000.00	1,406,000.00	1,610,000.00
			02	A13C02	To facilitate 2 days refresher training on STI case management to 6 Health Care Workers and 1 facilitators by June 2024.	0.00	0.00	1,160,000.00	1,550,000.00	2,040,000.00
		S								
			01	A13S01	To facilitate provision 1 tin of commodity and supplies for diagnosis and treatment of STI/RTI by June 2024.	0.00	0.00	200,000.00	400,000.00	600,000.00
			01	A13S01	To facilitate provision of 1 tin of commodities and supply for diagnosis and treatment of STI/RTI by June 2024.	0.00	0.00	1,312,113.47	5,109,536.54	6,004,226.64
			02	A13S02	To facilitate procurement 1 tin of commodity and supplies for diagnosis and treatment of STI/RTI by June 2024.	0.00	0.00	521,575.27	1,043,150.54	1,564,725.81
			02	A13S02	To facilitate provision of 1 tin of commodities and supply for diagnosis and treatment of STI/RTI by June 2024.	0.00	0.00	10,604,150.11	46,556,654.27	42,910,030.28
			02	A13S02	To facilitate procurement of 1 tin of commodities and supply for diagnosis and treatment of STI/RTI by June 2024.	0.00	0.00	751,331.90	1,502,663.80	2,253,995.70
			02	A13S02	To facilitate provision 1 tin of commodities and supply for diagnosis and treatment of STI/RTI by June 2024.	0.00	0.00	1,042,834.76	2,085,669.52	3,128,504.28
			03	A13S03	To facilitate provision of 1 tin of commodities and supply for diagnosis and treatment of STI/RTI by June 2024.	0.00	0.00	586,545.21	1,173,090.42	1,759,635.63
C										
	C46									
		S								
			01	C46S01	To facilitate procurement of 10 kits of Equipment's for Kiheza and Madobole dispensary by June 2024.	0.00	0.00	67,000,000.00	73,700,000.00	80,400,000.00
			02	C46S02	To procure and distribute quarterly 2 tins of commodity and supply for diagnosis and treatment of STI/RTI by June 2022.	0.00	0.00	180,000.00	360,000.00	540,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C46S02	To facilitate provision of 10 kits of medical Equipment's for Muungano Health Centre by June 2024.	0.00	0.00	150,000,000.00	165,000,000.00	180,000,000.00
			02	C46S02	To facilitate provision of 10 kits of Equipment's for ngalanga dispensary by June 2024	0.00	0.00	33,000,000.00	36,300,000.00	39,600,000.00
			02	C46S02	To facilitate provision of 1 kit of Equipment for Muungano dispensary by June 2024.	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			02	C46S02	I01S01 - To facilitate procurement of 1 kit of buffer stock and medical supplies for emergence preparedness and response by June 2023.	0.00	0.00	100,000.00	200,000.00	300,000.00
			03	C46S03	To procure quarterly 4 dozens of essential medicines for proper Management of Acute & Chronic Respiratory cases and complications by June 2024.	0.00	0.00	285,000.00	795,000.00	1,080,000.00
			04	C46S04	To facilitate provision of 10 kits of medical Equipment's for Muungano Health Centre by June 2024.	0.00	0.00	150,000,000.00	165,000,000.00	180,000,000.00
	C41									
		C								
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from ngelamo by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from lusitu by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Lwangu by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from magoda by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from makanjaula by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from mamongolo by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from matarawe by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from matola by June 2024.	0.00	0.00	80,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from mfereke by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from mgala by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from mikongo by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from miva by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Mtila by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from njoomlole by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Nundu by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Ramadhani by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from toronto by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from utalingolo by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Utengule by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from yakobi by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams for Kiyaula and Lugenge on Measles Rubella Campaign by June 2024.	0.00	0.00	1,160,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams from wikichi and RRH on Measles Rubella Campaign by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams on Measles Rubella Campaign from kitulila and imiliwaha HC by June 2024.	0.00	0.00	160,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams on Measles Rubella Campaign from Mjimwema and ARCs HC by June 2024.	0.00	0.00	240,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams on Measles Rubella Campaign from mpeto and tanwat hosp by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams on Measles Rubella Campaign from Ngalanga and Uliwa HC by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 4 Vaccinators teams on Measles Rubella Campaign from Peluhanda and wende st by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 8 Vaccinators teams on Measles Rubella Campaign from Idundilanga, Anglican and Maria Consolata by June 2024.	0.00	0.00	320,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams from Ikisa and Uwemba HC on Measles Rubella Campaign by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign by June 2024.	0.00	0.00	560,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Iboya by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Idihani by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Iduchu by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Idunda by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from igola by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Igoma by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Igominyi by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Iwungilo by June 2024.	0.00	0.00	80,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C41C01	To facilitate 1 day refresher training to 2 Vaccinators teams on Measles Rubella Campaign from Iimage by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			02	C41C02	To conduct 4 days MR Campaign Vaccination to 520 under five Children from Matarawe by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			02	C41C02	To facilitate training to 2 Vaccinators teams on HPV Campaign at MTILA - dispensary by June 2024.	0.00	0.00	120,000.00	0.00	0.00
		S								
			01	C41S01	To conduct 4 days MR Campaign Vaccination to 1229 under five Children from Idundilanga, Anglican and Maria Consolata by June 2024.	0.00	0.00	2,000,000.00	0.00	0.00
			01	C41S01	To conduct 4 days MR Campaign Vaccination to 270 under five Children fro Iboya village by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			01	C41S01	To Conduct 4 days MR Campaign Vaccination to 874 under five Children from Mjimwema and ARCs by June 2024.	0.00	0.00	1,500,000.00	0.00	0.00
			01	C41S01	To facilitate quarterly refilling of 1 full LPG cylinder as a backup energy source by June 2024.	0.00	0.00	880,000.00	1,607,000.00	2,767,000.00
			01	C41S01	To facilitate 1 day monthly outreach and mobile services to hard-to- reach communities by June 2024.	0.00	0.00	195,000.00	610,000.00	660,000.00
			01	C41S01	To conduct 4 days MR Campaign Vaccination to 1078 under five Children by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			02	C41S02	To facilitate quarterly refilling of 1 full LPG cylinder as a backup energy source by June 2024.	0.00	0.00	1,132,999.99	2,674,999.98	2,295,999.97
			02	C41S02	To conduct 4 days MR Campaign Vaccination to 347 under five Children from ikisa and uwemba hc by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			02	C41S02	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Iboya by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			02	C41S02	To facilitate monthly 1 day outreach and mobile services to hard to reach communities by 2024.	0.00	0.00	170,000.00	380,000.00	540,000.00
			02	C41S02	To facility 1 day Quarterly outreach services on immunization to 1070 under five children from Wikichi and RRH by June 2024.	0.00	0.00	602,850.00	0.00	0.00
			03	C41S03	To facilitate quarterly refilling and distribution of 1 full LPG cylinder as a backup energy source by june 2024.	0.00	0.00	115,000.00	150,000.00	185,000.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 105 under five Children from Makanjaula by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 110	0.00	0.00	500,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					under five Children from mfereke by June 2024.					
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 127 under five Children by from Igola June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 135 under five Children from ngelamo by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 170 under five Children from limage by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To Conduct 4 days MR Campaign Vaccination to 190 under five Children from njoomlole by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 210 under five Children from Igominyi by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 223 under five Children by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 252 under five Children from Peluhanda and Wende ST by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 285 under five Children from matola by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 442 under five Children by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 550 under five Children by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			03	C41S03	To conduct 4 days MR Campaign Vaccination to 80 under five Children for mgala by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			03	C41S03	To Conduct 4 days MR Campaign Vaccination to under five Children from Luponde GOVT and Luponde Tea dispensary by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			03	C41S03	To facilitate 4 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization Wikichi and RRH by June 2024	0.00	0.00	320,000.00	0.00	0.00
			03	C41S03	To facilitate quarterly refilling of 1 full LPG cylinder as a backup energy source by June 2024.	0.00	0.00	2,483,500.00	7,270,250.00	8,164,000.00
			03	C41S03	To facility 1 day Quarterly outreach services on immunization to 270 under five children from Iboya by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			04	C41S04	To Conduct 4 days MR Campaign Vaccination to 80 under five Children from Kisilo by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			04	C41S04	To conduct 4 days MR Campaign Vaccination to 312 under five Children by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			04	C41S04	To conduct 4 days MR Campaign Vaccination to 311 under five Children from Lusitu by June 2024.	0.00	0.00	500,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 550 under five children in Nzengerendete village by June 2024.	0.00	0.00	301,420.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 130 under five children from Limage by June 2024.	0.00	0.00	301,428.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 412 under five children from Luponde GVT and Luponde Tea by June 2024.	0.00	0.00	602,858.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 250 under five children from Njoomlole by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 223 under five children in Ihangha village by June 2024.	0.00	0.00	301,420.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 210 under five children from Igominyi by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 196 under five children from Igola by June 2024.	0.00	0.00	301,428.00	0.00	0.00
			04	C41S04	To conduct 4 days MR Campaign Vaccination to 130 under five Children from mikongo by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 110 under five children from Mfereke by June 2024.	0.00	0.00	301,428.00	0.00	0.00
			04	C41S04	To facilitate quarterly refilling of 1 full LPG cylinder as a backup energy source by June 2024.	0.00	0.00	1,809,841.62	4,264,683.24	5,358,524.86
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 100 under five children from Mgala Village by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			04	C41S04	To conduct 4 days MR Campaign Vaccination to 117 under five Children by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 1126 under five children from Mjimwema, ARC and ST.Marys wende by June 2024.	0.00	0.00	904,285.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 1236 under five children from Idundilanga, Anglican and Maria Consolata by June 2024.	0.00	0.00	904,387.00	0.00	0.00
			04	C41S04	To facility 1 day Quarterly outreach services on immunization to 124 under five children from Ng'elamo by June 2024.	0.00	0.00	301,428.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C41S04	To facilitate quarterly refilling and distribution of 1 full LPG cylinder as a backup energy source by June 2024.	0.00	0.00	50,000.00	150,000.00	200,000.00
			04	C41S04	To facilitate quarterly refilling 1 full LPG cylinder as per backup energy source by June 2024.	0.00	0.00	176,000.00	816,000.00	764,000.00
			04	C41S04	To facilitate HPV MAC Campaning vaccination to adolescent Girls by June 2024	0.00	0.00	335,000.00	0.00	0.00
			04	C41S04	To facilitate 4 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization for Magoda and Uwemba by June 2024	0.00	0.00	320,000.00	0.00	0.00
			04	C41S04	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Matola by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			04	C41S04	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Matarawe by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			04	C41S04	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from ramadhani by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			04	C41S04	To conduct 4 days MR Campaign Vaccination to 832 under five Children from mpeto and tanwat hospital by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Idundilanga, Anglican HC, and Maria Consolata by June 2024.	0.00	0.00	480,000.00	0.00	0.00
			05	C41S05	To facility 1 day Quarterly outreach services on immunization to 475 under five children from Magoda and Uwemba by June 2024.	0.00	0.00	602,850.00	0.00	0.00
			05	C41S05	To facility 1 day Quarterly outreach services on immunization to 442 under five children from ramadhani by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			05	C41S05	To facility 1 day Quarterly outreach services on immunization to 392 under five children from Mpeto and Taniwatt by June 2024.	0.00	0.00	602,857.00	0.00	0.00
			05	C41S05	To facility 1 day Quarterly outreach services on immunization to 285 under five children from Matola by June 2024.	0.00	0.00	301,428.00	0.00	0.00
			05	C41S05	To facility 1 day Quarterly outreach services on immunization to 200 under five children from Makanjaula by June 2024.	0.00	0.00	301,428.00	0.00	0.00
			05	C41S05	To facility 1 day Quarterly outreach services on immunization to 117 under five children in Lilombwi village by June 2024.	0.00	0.00	301,420.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C41S05	To facilitate training to 2 Vaccinators teams on HPV Campaign At PELUHANDA- DISPENSARY & ST. MARYS WENDE by June 2024.	0.00	0.00	335,000.00	0.00	0.00
			05	C41S05	To facilitate training to 2 Vaccinators teams on HPV Campaign at MATARAWWE dispensary by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate training to 2 Vaccinators teams on HPV Campaign at IKISA - dispensary and UWEMBA HC by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate quarterly refilling of 1 full LPG cylinder as a backup energy source by June 2024.	0.00	0.00	120,000.00	240,000.00	450,000.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Njoomole by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Ngelamo by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Mgala village by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Luponde GOVT and Luponde Teaby June 2024.	0.00	0.00	320,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Limage by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Igominyi by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Mjimwema,ARC and st.marys wende by June 2024.	0.00	0.00	480,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from lusitu by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To facilitate 2 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization in Ihangha village by June 2024	0.00	0.00	160,000.00	0.00	0.00
			05	C41S05	To conduct 4 days MR Campaign Vaccination to 217 under five Children from miva by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			05	C41S05	To conduct 4 days MR Campaign Vaccination to 205 under five Children from Utalingolo by June 2024.	0.00	0.00	500,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C41S05	To conduct 4 days MR Campaign Vaccination to 189 under five Children from Utengule by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			05	C41S05	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MFEREKE dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			06	C41S06	To conduct 4 days MR Campaign Vaccination to 355 under five Children from Kitulila and Imiliwaha HC by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			06	C41S06	To conduct 4 days MR Campaign Vaccination to 330 under five Children by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			06	C41S06	To conduct 4 days MR Campaign Vaccination to 222 under five Children from Lwangu by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			06	C41S06	To conduct 4 days MR Campaign Vaccination to 185 under five Children from toronto by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			06	C41S06	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at RAMADHANI -dispensary by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			06	C41S06	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MGALA dispensary by June 2024.	0.00	0.00	25,500.00	0.00	0.00
			06	C41S06	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MATARAWWE dispensary by June 2024.	0.00	0.00	510,000.00	0.00	0.00
			06	C41S06	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at IKISA -dispensary AND UWEMBA HC by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			06	C41S06	To facility 1 day Quarterly outreach services on immunization to 311 under five children from Lusitu by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			06	C41S06	To facility 1 day Quarterly outreach services on immunization to 185 under five children from Idunda by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV Campaign at WIKICHI DISP and Njombe RRR-by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV Campaign at NG'ELAMO- dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV Campaign at MJIMWEMA Dispensary And ARCS HC by June 2024.	0.00	0.00	400,000.00	0.00	0.00
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV Campaign at MFEREKE dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV Campaign At MATOLA DISPENSARY by June	0.00	0.00	80,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024.					
			06	C41S06	To facilitate training to 2 Vaccinators teams on HPV Campaign At LIMAGE DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			06	C41S06	To facilitate HPV MAC Campaning vaccination to adolescent Girls by June 2024	0.00	0.00	2,590,000.00	0.00	0.00
			06	C41S06	To facilitate HPV MAC Campaigning vaccination to adolescent Girls in Igominyi Dispensary by June 2024	0.00	0.00	255,000.00	0.00	0.00
			06	C41S06	To facilitate 4 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Mpeto and taniwatt by June 2024.	0.00	0.00	320,000.00	0.00	0.00
			06	C41S06	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Makanjaula by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			06	C41S06	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from miva by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			06	C41S06	To facilitate 2 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization in Lilombwi June 2024.	0.00	0.00	160,000.00	0.00	0.00
			06	C41S06	To conduct 4 days MR Campaign Vaccination to 465 under five Children from Ngalanga and Uliwa HC by June 2024.	0.00	0.00	1,000,000.00	0.00	0.00
			07	C41S07	To facilitatate immunization activities to under five children at LUPONDE TEA & LUPONDE GOV'T by June 2024.	0.00	0.00	99,999.00	0.00	0.00
			07	C41S07	To conduct 4 days MR Campaign Vaccination to 304 under five Children from Iduchu by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			07	C41S07	To conduct 4 days MR Campaign Vaccination to 162 under five Children by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at WIKICHI DISP and Njombe RRH by June 2024.	0.00	0.00	350,000.00	0.00	0.00
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at NJOMLOLE-dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at NG'ELAMO-dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MJIMWEMA DISPENSARY and ARCS - HC by June 2024.	0.00	0.00	960,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	C41S07	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls AT MATOLA DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			07	C41S07	To facility 1 day Quarterly outreach services on immunization to 312 under five children from Itipula by June 2024.	0.00	0.00	301,428.00	0.00	0.00
			07	C41S07	To facility 1 day Quarterly outreach services on immunization to 230 under five children from Toronto by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			07	C41S07	To facility 1 day Quarterly outreach services on immunization to 217 under five children from miva by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			07	C41S07	To facility 1 day Quarterly outreach services on immunization to 130 under five children from mikongo by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			07	C41S07	To facilitate training to 4 Vaccinators and teachers teams on HPV Campaign at RAMADHANI - dispensary by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			07	C41S07	To facilitate training to 2 Vaccinators teams on HPV Campaign at MPETO DISP and TAN WAT HOSPIATL by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			07	C41S07	To facilitate training to 2 Vaccinators teams on HPV Campaign at MAKANJAULA dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			07	C41S07	To facilitate training to 2 Vaccinators teams on HPV Campaign At LUSITU- DISPENSARY by June 2024.	0.00	0.00	335,000.00	0.00	0.00
			07	C41S07	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Idunda by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			07	C41S07	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Lwangu by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			07	C41S07	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Kisilo by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			07	C41S07	To facilitate 2 CHWs to conduct defaulter tracing for unvaccinated and Zero dose children on immunization June 2024.	0.00	0.00	160,000.00	0.00	0.00
			07	C41S07	To facilitatate immunization activities to under five children at MFEREKE Dispensary by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			07	C41S07	To facilitatate immunization activities to under five children at IGOLA Dispensary by June 2024.	0.00	0.00	260,000.00	0.00	0.00
			08	C41S08	To conduct 4 days MR Campaign Vaccination to 200 under five Children from Igoma by June 2024.	0.00	0.00	500,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C41S08	To conduct 4 days MR Campaign Vaccination to 182 under five Children for idihani by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			08	C41S08	To Conduct 4 days MR Campaign Vaccination to 150 under five Children from Idunda by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			08	C41S08	To conduct 4 days MR Campaign Vaccination to 128 under five Children from magoda by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			08	C41S08	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at UTENGULE -dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			08	C41S08	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MPETO DISP anda TAN WAT HOSPITAL by June 2024.	0.00	0.00	350,000.00	0.00	0.00
			08	C41S08	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MAKANJAULA dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			08	C41S08	To facilitatate immunization activities to under five children at WIKICHUI dispensary by June 2024.	0.00	0.00	101,000.00	0.00	0.00
			08	C41S08	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Itipula by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			08	C41S08	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from utalingolo by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			08	C41S08	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization fromToronto by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			08	C41S08	To facilitatate immunization activities to under five children at MATARAWE dispensary by June 2024.	0.00	0.00	271,428.00	0.00	0.00
			08	C41S08	To facilitate defaulter tracing for unvaccinated and Zero dose children on immunization -CHW- June 2024.	0.00	0.00	160,000.00	0.00	0.00
			08	C41S08	To facilitate training to 2 Vaccinators teams on HPV Campaign At IHANGA- DISPENSARY by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			08	C41S08	To facilitate training to 2 Vaccinators teams on HPV Campaign at NJOMLOLE- dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			08	C41S08	To facilitate training to 2 Vaccinators teams on HPV Campaign at NZENGELENDETE - dispensary & MAGEREZA by June 2024.	0.00	0.00	200,000.00	0.00	0.00
			08	C41S08	To facility 1 day Quarterly outreach services on immunization to 100 nunder five children from Iduchu dispensary by June 2024.	0.00	0.00	301,429.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C41S08	To facility 1 day Quarterly outreach services on immunization to 222 under five children from Iwangu by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			08	C41S08	To facility 1 day Quarterly outreach services on immunization to 80 under five children from Kisilo by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			08	C41S08	To conduct 4 days MR Campaign Vaccination to 220 under five Children from Nundu by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			08	C41S08	To conduct 4 days MR Campaign Vaccination to 201 under five Children from Iwungilo by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			09	C41S09	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Iduchu by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			09	C41S09	To facility 1 day Quarterly outreach services on immunization to 461 under five children from Kiyaula and Lugenge by June 2024.	0.00	0.00	602,857.00	0.00	0.00
			09	C41S09	To facility 1 day Quarterly outreach services on immunization to 355 under five children from Kitulila and Imiliwaha by June 2024.	0.00	0.00	602,857.00	0.00	0.00
			09	C41S09	To facility 1 day Quarterly outreach services on immunization to 330 under five children from itulike by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			09	C41S09	To facility 1 day Quarterly outreach services on immunization to 205 under five children from utalingolo by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			09	C41S09	To facility 1 day Quarterly outreach services on immunization to 182 under five children from Idihani by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			09	C41S09	To facility 1 day Quarterly outreach services on immunization to 130 nder five children from Boimanda by June 2024.	0.00	0.00	301,400.00	0.00	0.00
			09	C41S09	To facility 1 day Quarterly outreach services on immunization to 125 under five children from Igoma by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			09	C41S09	To facilitate training to 2 Vaccinators teams on HPV Campaign at UTENGULE - dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			09	C41S09	To facilitate training to 2 Vaccinators teams on HPV Campaign At MAGODA DISPENSARY by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			09	C41S09	To facilitate training to 2 Vaccinators teams on HPV Campaign At LILOMBWI DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			09	C41S09	To facilitate training to 2 Vaccinators teams on HPV Campaign At KISILO DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C41S09	To facilitate training to 2 Vaccinators teams on HPV Campaign At ITIPULA- DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			09	C41S09	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Nundu by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			09	C41S09	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Iwungilo by June 2024.	0.00	0.00	270,000.00	0.00	0.00
			09	C41S09	To conduct 4 days MR Campaign Vaccination to 320 under five Children from Mtila by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			09	C41S09	To conduct 4 days MR Campaign Vaccination to 150 under five Children from Mamongolo by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			09	C41S09	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at TORONTO-dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			09	C41S09	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at NZENGELENDETE -dispensary & MAGEREZA by June 2024.	0.00	0.00	625,000.00	0.00	0.00
			09	C41S09	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MIVA dispensary by June 2024.	0.00	0.00	335,000.00	0.00	0.00
			09	C41S09	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MIKONGO-dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			09	C41S09	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at LWANGU dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			09	C41S09	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls AT IHANGA - DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			0A	C41S0A	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls AT MAGODA DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			0A	C41S0A	To facility 1 day Quarterly outreach services on immunization to 225 under five children from Idunda by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			0A	C41S0A	To facility 1 day Quarterly outreach services on immunization to 220 under five children from nundu by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			0A	C41S0A	To facility 1 day Quarterly outreach services on immunization to 162 under five children from mbega by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			0A	C41S0A	To facilitate training to 2 Vaccinators teams on HPV Campaign at TORONTO dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	C41S0A	To facilitate training to 2 Vaccinators teams on HPV Campaign at MIKONGO- dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			0A	C41S0A	To facilitate training to 2 Vaccinators teams on HPV Campaign at LWANGU dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			0A	C41S0A	To facilitate training to 2 Vaccinators teams on HPV Campaign at KITULILA Dispensary by June 2026	0.00	0.00	510,000.00	0.00	0.00
			0A	C41S0A	To facilitate HPV MAC Campaning vaccination to adolescent Girls by June 2024	0.00	0.00	255,000.00	0.00	0.00
			0A	C41S0A	To facilitate defaulter tracing for unvaccinated and Zero dose children on immunization -CHW- June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0A	C41S0A	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Mtila and Mwembetogwa by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0A	C41S0A	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Kiyaula and Lugenge by June 2024.	0.00	0.00	320,000.00	0.00	0.00
			0A	C41S0A	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Igoma by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0A	C41S0A	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Idunda by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0A	C41S0A	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Idihani by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0A	C41S0A	To facilitate 2 CHW to conducty defaulter tracing for unvaccinated and Zero dose children on immunization from Boimanda by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0A	C41S0A	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Ngalanga and Uliwa by June 2024.	0.00	0.00	320,000.00	0.00	0.00
			0A	C41S0A	To conduct 4 days MR Campaign Vaccination to 130 under five Children from yakobi by June 2024.	0.00	0.00	500,000.00	0.00	0.00
			0A	C41S0A	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at UTALINGOLO-dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			0B	C41S0B	To facilitate training to 2 Vaccinators teams on HPV Campaign At IWUNGILO- DISPENSARY by June 2024.	0.00	0.00	255,000.00	0.00	0.00
			0B	C41S0B	To facility 1 day Quarterly outreach services on immunization to 465 under five children from	0.00	0.00	602,857.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Ngalanga and Uliwa by June 2024.					
			0B	C41S0B	To facility 1 day Quarterly outreach services on immunization to- 320 under five children from Mtila and Mwembetogwa by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			0B	C41S0B	To facilitate training to 2 Vaccinators teams on HPV Campaign at UTALINGOLO - dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			0B	C41S0B	To facilitate training to 2 Vaccinators teams on HPV Campaign At KIYAULA DISPENSARY by June 2024.	0.00	0.00	510,000.00	0.00	0.00
			0B	C41S0B	To facilitate training to 2 Vaccinators teams on HPV Campaign at ITULIKE Dispensary by June 2026	0.00	0.00	655,000.00	0.00	0.00
			0B	C41S0B	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at NUNDU -dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			0B	C41S0B	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from mbega by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0B	C41S0B	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Yakobi by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0B	C41S0B	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Idunda by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0B	C41S0B	To facilitate 2 CHW to conduct defaulter tracing for unvaccinated and Zero dose children on immunization from Kitulila and Imiliwaha by June 2024.	0.00	0.00	320,000.00	0.00	0.00
			0B	C41S0B	To facilitate HPV MAC Campaning vaccination to adolescent Girls by June 2024	0.00	0.00	1,600,000.00	0.00	0.00
			0C	C41S0C	To facilitate training to 2 Vaccinators teams on HPV Campaign at ULIWA HC and NGALANGA DISPENSARY by June 2024.	0.00	0.00	160,000.00	0.00	0.00
			0C	C41S0C	To facilitate training to 2 Vaccinators teams on HPV Campaign at NUNDU - dispensary by June 2024.	0.00	0.00	120,000.00	0.00	0.00
			0C	C41S0C	To facilitate training to 2 Vaccinators teams on HPV Campaign at MAMONGOLO dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			0C	C41S0C	To facilitatate immunization activities to under five children at Iwungilo Dispensary by June 2024.	0.00	0.00	271,000.00	0.00	0.00
			0C	C41S0C	To facilitatate immunization activities to under five children at ITULIKE Dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			0C	C41S0C	To facilitatate immunization activities to under five	0.00	0.00	271,000.00	0.00	0.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					children At IDUNDA dispensary by June 2024.					
			0C	C41S0C	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MTILA-dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			0C	C41S0C	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MBEGA dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			0C	C41S0C	To facility 1 day Quarterly outreach services on immunization to 130 under five children from Yakobi by June 2024.	0.00	0.00	301,429.00	0.00	0.00
			0D	C41S0D	To facilitate training to 2 Vaccinators teams on HPV Campaign at YAKOBI - dispensary by June 2024.	0.00	0.00	120,000.00	0.00	0.00
			0D	C41S0D	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at ULIWA HC and NGALANGA Dispensary by June 2024.	0.00	0.00	510,000.00	0.00	0.00
			0D	C41S0D	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MAMONGOLO dispensary by June 2024.	0.00	0.00	15,000.00	0.00	0.00
			0D	C41S0D	To facilitate training to 2 Vaccinators teams on HPV Campaign at MBEGA dispensary by June 2024.	0.00	0.00	80,000.00	0.00	0.00
			0E	C41S0E	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at YAKOBI -dispensary by June 2024.	0.00	0.00	175,000.00	0.00	0.00
			0F	C41S0F	To Conduct 4 days HPV Campaign Vaccination to under 14 Girls at MAMONGOLO dispensary by June 2024.	0.00	0.00	160,000.00	0.00	0.00
	C47									
		S								
			01	C47S01	To facilitate provision of 1 kit of ANC essential equipment's and commodities by June 2024.	0.00	0.00	4,364,605.45	9,728,432.79	12,094,594.46
			02	C47S02	To facilitate provision of 1 kit of ANC essential equipment's and commodities by June 2024.	0.00	0.00	19,402,277.50	79,851,609.53	79,797,110.82
			02	C47S02	To facilitate provision of 1 ANC essential equipment's and commodities by June 2024.	0.00	0.00	440,000.00	6,679,872.36	9,792,621.84
			02	C47S02	To facilitate provision 1 of ANC essential equipment's and commodities by June 2024.	0.00	0.00	230,000.00	460,000.00	690,000.00
			02	C47S02	To facilitate provision 1 kit of ANC essential equipment's and commodities by June 2024.	0.00	0.00	404,000.00	4,848,000.00	3,232,000.00
			02	C47S02	To facilitate provision 1 kit of ANC essential equipment and commodities by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
			02	C47S02	To facilitate provision of 1 kit of ANC essential equipment and commodities by June 2024.	0.00	0.00	393,500.00	2,444,580.65	5,088,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C47S03	To facilitate provision of 1 kit of ANC essential equipment's and commodities by June 2024.	0.00	0.00	584,000.00	1,378,000.00	2,238,000.00
			04	C47S04	To facilitate provision 1 kit of ANC essential equipment's and commodities by June 2024.	0.00	0.00	164,000.00	1,070,400.00	800,000.00
	C30									
		S								
			01	C30S01	To facilitate quarterly 4 days active search of Vaccine Preventable Diseases including case-based investigations and follow up by June 2024.	0.00	0.00	5,568,000.00	6,223,200.00	7,718,400.00
	C45									
		S								
			02	C45S02	To facilitate ordering of 1 dozen of quality assured antimalaria dozes, hospital supplies, equipment and reagents for proper case management by June 2024.	0.00	0.00	200,000.00	2,400,000.00	1,600,000.00
			02	C45S02	To facilitate ordering of 1 kits of quality assured antimalaria dozes, hospital supplies, equipment and reagents by June 2024.	0.00	0.00	625,000.00	2,450,000.00	1,665,000.00
			02	C45S02	To facilitate ordering of 1 kit of quality assured antimalaria dozes, hospital supplies, equipment and reagents by June 2024.	0.00	0.00	560,000.00	1,220,000.00	1,580,000.00
			02	C45S02	To facilitate ordering of 1 doze of quality assured antimalaria dozes, hospital supplies, equiupments and reagents by June 2024.	0.00	0.00	190,000.00	380,000.00	570,000.00
	C21									
		S								
			01	C21S01	To facilitate provision of 1 dozen of essential medicines for proper management of mental cases by June 2024.	0.00	0.00	1,670,000.00	3,340,000.00	5,010,000.00
	C49									
		C								
			02	C49C02	To facilitate 2 days orientation on proper management of acute and chronic respiratory diseases to 4 Nurses, 1 Clinicians and 1 facilitators by June 2024.	0.00	0.00	1,038,784.29	1,317,568.58	1,616,352.87
			02	C49C02	To facilitate 3 days mentor-ship on proper management of acute and chronic Respiratory disease (NCD's to 2 nurses and 1 clinical from	0.00	0.00	590,000.00	600,000.00	1,170,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Makowo dispensary by June 2024.					
		S								
			01	C49S01	To facilitate provision 1 tin of essential equipment and supplies for screening for risk factors of Acute and Chronic respiratory diseases (NCD) by June 2024.	0.00	0.00	1,530,311.62	4,275,623.24	5,310,934.86
			02	C49S02	To facilitate provision 1 tin of essential equipment and supplies for screening for risk factors of Acute and Chronic respiratory diseases (NCD) by June 2024.	0.00	0.00	335,000.00	670,000.00	1,005,000.00
			02	C49S02	To procure 1carons of essential medicine and equipment for management of eye diseases by June 2022.	0.00	0.00	100,000.00	200,000.00	300,000.00
	C50									
		S								
			01	C50S01	To facilitate procurement of 1 kit of buffer stock and medical supplies for emergence preparedness and response by June 2024.	0.00	0.00	254,427.18	508,854.36	763,281.54
			02	C50S02	To facilitate provision of 1 set of Injury/trauma management materials and fractures management supplies by June 2024.	0.00	0.00	275,067.85	1,650,407.10	1,980,404.96
	C51									
		S								
			01	C51S01	To facilitate provision 1 dozen of essential medicines for proper management of eye cases and complication by June 2024.	0.00	0.00	2,600,000.00	12,515,000.00	13,600,000.00
			01	C51S01	To facilitate provision 1 dozen of eye equipment, instrument, medicines and supplies for proper cases management and complication by June 2024.	0.00	0.00	200,000.00	400,000.00	600,000.00
			02	C51S02	To facilitate provision 1 dozen of essential medicines and equipment for proper management of eye cases and complication by June 2024.	0.00	0.00	300,000.00	600,000.00	900,000.00
			02	C51S02	To facilitate provision 1 dozen of essential medicines for proper management of eye cases and complication by June 2024.	0.00	0.00	6,995,000.00	24,306,086.53	27,337,913.47
			02	C51S02	To facilitate provision of 1 dozen of essential medicines for proper management of eye cases and complication by June 2024.	0.00	0.00	200,000.00	2,725,000.00	3,345,000.00
			02	C51S02	To facilitate provision of 1 dozen of eye equipment,	0.00	0.00	280,000.00	532,000.00	780,500.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					instrument, medicines and supplies for proper cases management and complication by June 2024.					
	C31									
		S								
			01	C31S01	To facilitate provision of Employees statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	120,000.00	360,000.00	240,000.00
			01	C31S01	To facilitate 1 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	375,071.34	435,142.68	615,214.02
			01	C31S01	To facilitate provision of employee statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	420,000.00	750,000.00	1,080,000.00
			01	C31S01	To facilitate provision of employee statutory benefit to 2 dispensary staff by June 2024.	0.00	0.00	1,290,000.00	1,690,000.00	2,390,000.00
			02	C31S02	To facilitate provision Employee Statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	306,000.00	1,812,000.00	1,518,000.00
			02	C31S02	To facilitate 1 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	725,000.00	850,000.00	1,305,000.00
			02	C31S02	To facilitate provision employee statutory benefit to 2 dispensary staff by June 2024.	0.00	0.00	420,000.00	720,000.00	1,020,000.00
			02	C31S02	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	730,000.00	1,220,000.00	1,560,000.00
			03	C31S03	To facilitate provision of employee statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	720,000.00	1,440,000.00	1,740,000.00
			03	C31S03	To provide employee statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	120,000.00	240,000.00	360,000.00
			03	C31S03	To facilitate provision of employee statutory benefit to 1 dispensary by June 2024.	0.00	0.00	530,000.00	2,200,000.00	1,240,000.00
			03	C31S03	To facilitate provision employee statutory benefit to 2 dispensary staff by June 2024.	0.00	0.00	240,000.00	360,000.00	480,000.00
			03	C31S03	To facilitate provision Employee Statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	120,000.00	240,000.00	720,000.00
			03	C31S03	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	1,840,000.00	3,680,000.00	4,070,000.00
			03	C31S03	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	120,000.00	180,000.00	240,000.00
			03	C31S03	To facilitate 1 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	820,000.00	1,430,000.00	2,160,000.00
			03	C31S03	To facilitate 1 staff to prepare adhoc and emergence report beyond after working hours by June 2024.	0.00	0.00	270,000.00	420,000.00	570,000.00
			04	C31S04	To facilitate quarterly 2 staff to prepare adhoc and	0.00	0.00	180,000.00	90,000.00	60,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					emergency report beyond after working hours by June 2024.					
			04	C31S04	To facilitate 1 staff to prepare adhoc and emergence and emergency report beyond after working hours by June 2024.	0.00	0.00	200,000.00	255,000.00	310,000.00
			04	C31S04	To facilitate 1 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	420,000.00	1,410,000.00	600,000.00
			04	C31S04	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2023.	0.00	0.00	240,000.00	180,000.00	360,000.00
			04	C31S04	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	1,182,028.88	2,754,346.56	3,092,173.28
			04	C31S04	To facilitate 4 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	1,360,000.00	2,510,000.00	3,180,000.00
			04	C31S04	To facilitate provision employee statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	120,000.00	1,440,000.00	960,000.00
			04	C31S04	To facilitate provision Employee Statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	466,863.36	933,726.72	1,400,590.08
			04	C31S04	To facilitate provision of employee statutory benefits to 1 dispensary staff by June 2024.	0.00	0.00	440,000.00	880,000.00	1,560,000.00
			04	C31S04	To facilitate provision of employee statutory benefits to 1 dispensary staffs by June 2024.	0.00	0.00	120,000.00	240,000.00	360,000.00
			04	C31S04	To facilitate provision of employee statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	120,000.00	720,000.00	1,440,000.00
			04	C31S04	To facilitate provision of Employee Statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	120,000.00	240,000.00	360,000.00
			04	C31S04	To facilitate provision of employee statutory benefit to 2 dispensary staff by June 2024.	0.00	0.00	420,000.00	2,160,000.00	2,640,000.00
			04	C31S04	To facilitate quarterly 1 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	180,000.00	240,000.00	270,000.00
			05	C31S05	To facilitate provision of employee statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	120,000.00	720,000.00	16,320,000.00
			05	C31S05	To facilitate 2 staffs to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	660,000.00	900,000.00	1,260,000.00
			05	C31S05	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	606,717.37	820,304.22	1,460,608.44
			05	C31S05	To facilitate provision of employee statutory benefit to 3 dispensary staff by June 2024.	0.00	0.00	2,395,000.00	5,092,500.00	4,830,000.00
			06	C31S06	To facilitate provision of employee statutory benefit to 1 dispensary staff by June 2024.	0.00	0.00	240,000.00	600,000.00	840,000.00
			0M	C31S0M	To facilitate recruitment of 2 new skilled and mixed HRH staff for 2 dispensaries by June 2024.	0.00	0.00	3,220,000.00	6,150,000.00	7,480,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0N	C31S0N	To facilitate 10 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2024.	0.00	0.00	11,760,000.00	9,800,000.00	11,600,000.00
			0O	C31S0O	To facilitate provision of Employee Statutory benefits to 10 dispensaries staff by June 2024.	0.00	0.00	5,300,000.00	6,780,000.00	7,760,000.00
			0P	C31S0P	To facilitate provision of employee best worker rewards/prizes (P4P) on May Day to 3 eligible staff by May 2024.	0.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
			0R	C31S0R	To facilitate payment of on call allowance to 123 dispensaries staff working beyond after official working hours by June 2024.	0.00	0.00	12,310,000.00	13,640,000.00	15,000,000.00
D										
	D08									
		S								
			01	D08S01	To facilitate provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	218,873.27	287,746.54	431,619.81
			01	D08S01	To facilitate construction of 2 incinerators by June 2024.	0.00	0.00	55,366,000.00	110,732,000.00	166,098,000.00
			01	D08S01	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	314,227.94	403,455.88	492,683.82
			01	D08S01	To facilitate quarterly provision of 1 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	350,000.00	1,300,000.00	1,550,000.00
			02	D08S02	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	400,000.00	725,000.00	750,000.00
			02	D08S02	To facilitate quarterly provision of 1 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	292,000.00	1,002,000.00	638,000.00
			02	D08S02	To facilitate quarterly provision of 2 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	120,000.00	400,000.00	120,000.00
			02	D08S02	To facilitate provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	232,930.18	578,790.54	1,037,581.08

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	D08S03	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness quarterly by June 2024.	0.00	0.00	100,000.00	125,000.00	150,000.00
			03	D08S03	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation ,collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	100,000.00	600,000.00	875,000.00
			03	D08S03	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	1,440,066.12	2,355,132.24	2,740,198.36
			03	D08S03	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness quarterly by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
			03	D08S03	To facilitate quarterly provision of 1 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	1,711,491.88	3,021,233.76	3,204,975.64
			03	D08S03	To facilitate quarterly provision of 4 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	240,000.00	180,000.00	120,000.00
			03	D08S03	To facilitate quarterly provision of 2 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	323,003.43	566,006.86	809,010.29
			03	D08S03	To facilitate provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	519,957.24	1,293,564.95	1,276,221.25
			03	D08S03	To facilitate provision of 1 dozen of essential equipment's for waste segregation ,collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	89,024.24	534,145.44	356,096.96
			03	D08S03	To facilitate provision of 1 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	257,485.09	1,514,970.18	1,072,455.27
			04	D08S04	To facilitate provision of 1 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	278,575.47	1,882,905.64	1,918,603.76
			04	D08S04	To facilitate provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	923,117.62	1,815,235.24	2,154,352.86

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	D08S04	To facilitate quarterly provision of 2 dozens of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	176,000.00	264,000.00	352,000.00
			04	D08S04	To facilitate quarterly provision of 1 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	800,000.00	1,412,500.00	1,450,000.00
			04	D08S04	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness quarterly by June 2024.	0.00	0.00	280,000.00	515,000.00	750,000.00
			04	D08S04	To facilitate quarterly provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	750,000.00	1,055,000.00	952,500.00
			04	D08S04	To facilitate provision of 1 dozen of essential equipment for waste segregation, collection, storage, transportation and facility cleanliness quarterly by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
			04	D08S04	To facilitate quarterly provision of 4 dozen of essential equipment's for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	240,000.00	180,000.00	360,000.00
			04	D08S04	To facilitate quarterly provision 1 dozen of essential equipment for waste segregation ,collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	110,000.00	495,000.00	385,000.00
			04	D08S04	To facilitate provision of 1 dozen of essential equipments for waste segregation, collection, storage, transportation and facility cleanliness by June 2024.	0.00	0.00	100,000.00	1,500,000.00	2,400,000.00
	D05									
		D								
			01	D05D01	To facilitate construction of 1 new dispensaries according to MOH facility technical design with water tanks, sewerage system and waste disposal at Itipula village by June 2024.	0.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00
			01	D05D01	To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at Wende dispensary by June 2024.	0.00	0.00	200,000.00	400,000.00	600,000.00
			01	D05D01	To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) from 1 Health facility by June 2024.	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D05D01	To facilitate renovation of facility infrastructure(ceiling, floors, walls, sewage and plumbing, mosquito gauze, etc.)from 1health facilities by June 2024.	0.00	0.00	200,000.00	400,000.00	600,000.00
			01	D05D01	To facilitate renovation of Mpeto dispensary facility infrastructure(ceiling, floors, walls, sewage and plumbing, mosquito gauze, etc) by June 2024.	0.00	0.00	271,415.89	542,831.78	814,247.67
			01	D05D01	To facilitate renovation/repair of Ngelamo OPD facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) by June 2024.	0.00	0.00	209,253.71	418,507.42	627,761.13
			02	D05D02	To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing ,mosquito gauze etc.) from 1 health facility by June 2024.	0.00	0.00	1,362,096.92	2,724,193.84	4,086,290.76
			02	D05D02	To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) by June 2024.	0.00	0.00	1,017,191.61	3,051,574.83	6,103,149.66
			03	D05D03	To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze) at kitulila dispensary by June 2024.	0.00	0.00	216,479.34	432,958.68	649,438.02
			05	D05D05	To facilitate repair of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) to 1 Health facility by June 2024.	0.00	0.00	2,300,000.00	2,875,000.00	3,450,000.00
			07	D05D07	To facilitate completion of construct of 1 maternity ward at Igominyi dispensary by June 2024.	0.00	0.00	40,000,000.00	80,000,000.00	120,000,000.00
			08	D05D08	To facilitate construction 2 New health centers according to MOH facility technical design with water tanks, sewerage system and Medical Waste disposal in Makowo and Kifanya Villages by June 2024.	0.00	0.00	47,800,000.00	95,600,000.00	143,400,000.00
	D30									
		D								
			01	D30D01	To facilitate construction of 4 staff houses for 2 dispensaries (Kifanya 2 and Makowo 2) by June 2024.	0.00	0.00	140,000,000.00	140,000,000.00	210,000,000.00
E										
	E08									
		S								
			01	E08S01	To facilitate quarterly 1 day statutory HFGC meeting and 1 emergency meeting by June 2024.	0.00	0.00	270,000.00	300,000.00	330,000.00
			01	E08S01	To facilitate quarterly 1 day of Statutory HFGC	0.00	0.00	270,000.00	60,000.00	90,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					meetings and 1 emergency meeting by June 2024.					
			01	E08S01	To facilitate 1 day quarterly statutory HGFC meeting and 1 emergency meeting by June 2024.	0.00	0.00	420,000.00	120,000.00	180,000.00
			01	E08S01	To facilitate 1 day quarterly Statutory HFGC meetings and 1 emergency meeting by June 2024.	0.00	0.00	690,000.00	1,230,000.00	1,500,000.00
			01	E08S01	To facilitate 1 day quarterly statutory HFGC meetings and emergency meeting by June 2024.	0.00	0.00	580,344.25	2,464,131.00	2,062,754.00
			01	E08S01	To facilitate 1 day quarterly statutory HFGC meeting 1 emergency meeting by June 2024.	0.00	0.00	510,000.00	1,500,000.00	1,200,000.00
			01	E08S01	To facilitate 1 day quarterly statutory HFGC meeting and 1 emergency meeting by June 2024.	0.00	0.00	690,000.00	1,260,000.00	1,590,000.00
			01	E08S01	To facilitate 1 day quarterly statutory HFGC meetings and 1 emergency meeting by June 2024.	0.00	0.00	300,000.00	360,000.00	420,000.00
			01	E08S01	To facilitate 1 day quarterly statutory HFGC meetings and 1 emergency meeting by June 2024.	0.00	0.00	450,000.00	1,320,000.00	450,000.00
			01	E08S01	To facilities 1 day quarterly statutory HFGC meetings and 1 emergency meeting by June 2024.	0.00	0.00	210,000.00	210,000.00	240,000.00
			01	E08S01	To facilitate quarterly 1 day statutory HFGC meetings and 1 emergency meeting by June 2024.	0.00	0.00	8,481,652.78	13,303,305.56	14,644,958.34
	E16									
		C								
			01	E16C01	To facilitate 2 days training on preparation of the Health facility plan to 2 health facility workers and 2 HFGC members by December 2023.	0.00	0.00	510,000.01	750,000.01	990,000.01
			02	E16C02	" To facilitate 2 days training on preparation of the Health facility plan to 2 health facility workers and 2 HFGC members by December 2023. "	0.00	0.00	600,000.00	750,000.00	820,000.00
		S								
			03	E16S03	To facilitate 1 day developing dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	150,000.00	180,000.00	360,000.00
			04	E16S04	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	690,000.00	1,270,000.00	1,865,000.00
			04	E16S04	To facilitate monthly settlement of dispensary utility bills (voucher, water and Electricity) by June 2024.	0.00	0.00	584,932.15	2,642,592.90	7,979,457.20
			04	E16S04	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF) to the council HQ by June 2024.	0.00	0.00	600,000.00	740,000.00	940,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	E16S04	To settle monthly dispensary utility bills (office consumable, natural gas and cleaning supplies) by June 2024.	0.00	0.00	100,000.00	150,000.00	100,000.00
			05	E16S05	To facilitate 1 day preparation and submission of quarterly implementation report (MTUHA, CHF etc.) to the Council HQ by June 2024.	0.00	0.00	370,000.00	260,000.00	390,000.00
			05	E16S05	To facilitate provision of monthly dispensary utility bills (Electricity and natural gas) by June 2024.	0.00	0.00	225,000.00	305,000.00	385,000.00
			05	E16S05	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	1,321,223.39	3,429,787.12	1,872,446.78
			05	E16S05	To facilitate 1 day developing and submission of dispensary annual plan for 2024/25 by December 2024.	0.00	0.00	380,000.00	465,000.00	610,000.00
			05	E16S05	To facilitate 1 day developing dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	1,469,828.89	2,708,973.34	2,179,657.78
			05	E16S05	To facilitate 1 day developing dispensary annual plan for 2024/25 by December 2023.	0.00	0.00	240,000.00	580,000.00	930,000.00
			05	E16S05	To settle monthly dispensary utility bills(mobile charges, cleaning supplies, natural gas ,water and electricity) by June 2024.	0.00	0.00	368,000.00	274,000.00	411,000.00
			05	E16S05	To settle monthly dispensary utility bills (mobile charges, natural gas and electricity) by June 2024.	0.00	0.00	165,000.00	550,000.00	145,000.00
			06	E16S06	To settle monthly dispensary utility bills (office consumable, water bill, natural gas and electricity) by June 2024.	0.00	0.00	565,394.55	550,789.10	826,183.65
			06	E16S06	To settle monthly dispensary utility bills (office consumables, cleaning supplies,natural gas and electricity) by June 2024.	0.00	0.00	659,000.00	1,438,000.00	2,157,000.00
			06	E16S06	To settle monthly dispensary utility bills (natural gas, mobile charges and electricity) by June 2024.	0.00	0.00	375,000.00	920,000.00	1,390,000.00
			06	E16S06	To facilitate 1 day developing dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	1,170,000.00	3,360,000.00	2,350,000.00
			06	E16S06	To facilitate 1 day developing and submission of dispensary annual plan for 2024/25 by December 2023.	0.00	0.00	381,782.63	523,565.26	665,347.89
			06	E16S06	To facilitate 1 day developing and submission dispensary annual plan for 2024/25 by December 2023.	0.00	0.00	510,000.00	320,000.00	440,000.00
			06	E16S06	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	3,046,983.73	3,341,902.32	4,238,804.63
			06	E16S06	To facilitate quarterly printing of 1 set of HMIS supplementary registers / books by june 2024.	0.00	0.00	88,000.00	176,000.00	264,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	E16S06	To facilitate 1 day preparation and submission of quarterly implementation report (Mtuha,CHF, etc.) to the council HQ by June 2024.	0.00	0.00	172,277.64	254,555.28	336,832.92
			06	E16S06	To facilitate monthly dispensary utility bills (natural gas) by June 2024.	0.00	0.00	320,000.00	840,000.00	1,280,000.00
			06	E16S06	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF) to the council HQ by June 2024.	0.00	0.00	140,000.00	420,000.00	280,000.00
			06	E16S06	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	740,000.00	1,140,000.00	1,690,000.00
			06	E16S06	To facilitate 1 day preparation and submission of quarterly implementation report (MTUHA, CHF etc.) to the council HQ by June 2024.	0.00	0.00	360,000.00	600,000.00	450,000.00
			06	E16S06	To facilitate printing 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	591,912.16	1,028,824.32	1,106,984.53
			06	E16S06	To facilitate quarterly 1 day preparation and submission of implementation report (MTUHA, CHF etc.) to the Council HQ by June 2024.	0.00	0.00	200,000.00	540,000.00	280,000.00
			07	E16S07	To facilitate monthly dispensary utility bills(cleaning supplies, mobile charges, natural gas and electricity) by June 2024.	0.00	0.00	305,000.00	660,000.00	1,245,000.00
			07	E16S07	To settle monthly dispensary utility bills (water, office consumables, natural gas and electricity) by June 2024.	0.00	0.00	1,020,000.00	5,360,000.00	5,900,000.00
			07	E16S07	To settle monthly dispensary utility bills (water charges, mobile charges and outsource) by June 2024.	0.00	0.00	168,000.00	336,000.00	504,000.00
			07	E16S07	To settle monthly dispensary utility bills (office consumables, natural gas and electricity) by June 2024.	0.00	0.00	220,000.00	440,000.00	660,000.00
			07	E16S07	To settle monthly dispensary utility bills (office consumable, mobile charges, natural gas and electricity) by June 2024.	0.00	0.00	415,000.00	585,000.00	480,000.00
			07	E16S07	To settle monthly dispensary utility bills (office consumable, cleaning supplies and electricity) by June 2024.	0.00	0.00	280,000.00	785,000.00	525,000.00
			07	E16S07	To settle monthly dispensary utility bills(electricity) by June 2024.	0.00	0.00	75,000.00	90,000.00	105,000.00
			07	E16S07	To settle monthly dispensary utility bills (cleaning supplies, natural gas and electricity) by June 2024.	0.00	0.00	290,000.00	430,000.00	645,000.00
			07	E16S07	To facilitate settlement of monthly dispensary utility bills(voucher, water and electricity) by June 2024.	0.00	0.00	377,500.00	510,000.00	522,500.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	E16S07	To facilitate printing 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	667,077.26	1,224,154.52	1,431,231.78
			07	E16S07	To facilitate printing 1 set of HMIS supplementary register/books by June 2024.	0.00	0.00	100,000.00	300,000.00	200,000.00
			07	E16S07	To facilitate monthly settlement of dispensary utility bills (voucher, water and Electricity) by June 2024.	0.00	0.00	240,882.38	1,441,471.40	1,137,647.60
			07	E16S07	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	980,000.00	1,040,000.00	1,290,000.00
			07	E16S07	To facilitate 1 day developing and submission of dispensary annual plan for 2024/25 by December 2023.	0.00	0.00	361,429.09	362,858.18	424,287.27
			07	E16S07	To facilitate 1 day developing dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	1,743,628.03	3,165,884.09	4,017,256.06
			07	E16S07	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc)to the council HQ by June 2024.	0.00	0.00	400,587.24	921,174.48	1,291,761.72
			07	E16S07	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	1,073,000.00	1,925,000.00	3,055,000.00
			07	E16S07	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF) to the council HQ by June 2024.	0.00	0.00	350,000.00	580,000.00	810,000.00
			07	E16S07	To facilitate 1 staffs to prepare adhoc and emergency report beyond after working hours by June 2024.	0.00	0.00	190,000.00	255,000.00	320,000.00
			08	E16S08	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	740,000.00	1,000,000.00	1,260,000.00
			08	E16S08	To settle monthly dispensary utility bills (natural gas and mobile charges) by June 2024.	0.00	0.00	110,000.00	180,000.00	360,000.00
			08	E16S08	To settle monthly dispensary utility bills (natural gas and electricity) by June 2024.	0.00	0.00	110,000.00	410,000.00	130,000.00
			08	E16S08	To settle monthly dispensary utility bills (food and refreshment, natural gas, mobile charges ,water and electricity) by June 2024.	0.00	0.00	1,375,000.00	2,750,000.00	3,000,000.00
			08	E16S08	To provide employee statutory benefit to 1 dispensary staff by June 2024	0.00	0.00	120,000.00	180,000.00	240,000.00
			08	E16S08	To facilitate settlement of monthly dispensary utility bills(voucher, water and electricity) by June 2024.	0.00	0.00	45,000.00	60,000.00	75,000.00
			08	E16S08	To facilitate settlement of monthly dispensary utility bills(natural gas and electricity) by June 2024.	0.00	0.00	250,000.00	2,205,000.00	3,130,000.00
			08	E16S08	To facilitate provision of monthly dispensary utility bills (mobile charges, office consumables, electricity	0.00	0.00	315,000.00	570,000.00	810,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					bills and natural gas) by June 2024.					
			08	E16S08	To facilitate provision 4 referrals from lower HFs to district Hospital by June 2024.	0.00	0.00	140,000.00	210,000.00	280,000.00
			08	E16S08	To facilitate printing of 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
			08	E16S08	To facilitate printing 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	668,000.00	1,076,000.00	1,052,000.00
			08	E16S08	To facilitate monthly dispensary utility bills (voucher, water and Electricity) by June 2024.	0.00	0.00	380,000.00	480,000.00	580,000.00
			08	E16S08	To facilitate monthly dispensary utility bills (office consumables, cleaning supplies and Electricity) by June 2024.	0.00	0.00	300,000.00	600,000.00	900,000.00
			08	E16S08	To facilitate monthly dispensary utility bills (office consumable, natural gas, mobile charges and electricity) by June 2024.	0.00	0.00	161,000.00	241,500.00	322,000.00
			08	E16S08	To facilitate monthly dispensary utility bills (natural gas, office consumables and Electricity) by June 2024.	0.00	0.00	280,000.00	300,000.00	450,000.00
			08	E16S08	To facilitate monthly dispensary utility bills(electricity) by June 2024.	0.00	0.00	60,000.00	75,000.00	90,000.00
			08	E16S08	To facilitate 4 referrals from kiyaula dispensary to district Hospital by June 2024.	0.00	0.00	170,000.00	960,000.00	640,000.00
			08	E16S08	To facilitate 1 day preparation and submission of quarterly implementation report (MTUHA, CHF etc) to the Council HQ by June 2024.	0.00	0.00	290,000.00	390,000.00	490,000.00
			08	E16S08	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	847,498.91	2,674,997.82	1,952,496.73
			08	E16S08	To facilitate 1 day preparation and submission of quarterly implementation report (Mtuha,CHF, etc.) to the council HQ by June 2024.	0.00	0.00	308,670.94	437,341.88	586,012.82
			08	E16S08	To facilitate 1 day preparation and submission of quarterly implementation report (Mtuha, CHF, etc.) to the council HQ by June 2024.	0.00	0.00	110,000.00	200,000.00	290,000.00
			08	E16S08	To facilitate 1 day developing dispensary annual plan for 2024/25 by December 2023.	0.00	0.00	259,999.99	389,999.98	519,999.97
			08	E16S08	To facilitate 1 day developing dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	850,000.00	2,770,000.00	1,870,000.00
			08	E16S08	To settle monthly Utility dispensary utility bills (office consumables, mobile charges, natural gas and Electricity) by June 2024.	0.00	0.00	515,000.00	1,020,000.00	650,000.00
			08	E16S08	To settle monthly dispensary utility bills (office	0.00	0.00	151,742.36	233,484.72	315,227.08

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					consumable, water bill, natural gas and electricity) by June 2024.					
			09	E16S09	To settle monthly dispensary utility bills (water charges, office consumable and electricity) by June 2024.	0.00	0.00	250,000.00	320,000.00	480,000.00
			09	E16S09	To settle monthly dispensary utility bills (office consumable, natural gas and electricity) by June 2024.	0.00	0.00	226,079.91	756,479.46	1,512,958.92
			09	E16S09	To settle monthly dispensary utility bills (electricity) by June 2024.	0.00	0.00	208,000.00	200,000.00	162,000.00
			09	E16S09	To settle monthly dispensary utility bills (cleaning supplies, natural gas and office consumable) by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
			09	E16S09	To facilitate provision of monthly settlement of dispensary utility bills (office consumable and Electricity) by June 2024.	0.00	0.00	175,000.00	240,000.00	290,000.00
			09	E16S09	To facilitate provision of monthly dispensary utility bills (mobile charges, office consumables, electricity bills and natural gas) by June 2024.	0.00	0.00	336,942.84	396,942.84	456,942.84
			09	E16S09	To facilitate provision of monthly dispensary utility bills(electricity bills, protective gears etc) by June 2024.	0.00	0.00	82,632.59	105,265.18	142,897.77
			09	E16S09	To facilitate provision of 3 referral from lower HF's level to district hospital by June 2024.	0.00	0.00	160,000.00	240,000.00	320,000.00
			09	E16S09	To facilitate printing 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	680,000.00	2,300,000.00	1,845,000.00
			09	E16S09	To facilitate monthly settlement of dispensary utility bills (office consumables and Electricity) by June 2024.	0.00	0.00	92,283.24	124,566.48	156,849.72
			09	E16S09	To facilitate monthly settlement of dispensary utility bills (Electricity) by June 2024.	0.00	0.00	60,000.00	75,000.00	90,000.00
			09	E16S09	To facilitate monthly settlement of dispensary utility bills (cleaning supplies and office consumables) by June 2024.	0.00	0.00	150,000.00	1,800,000.00	1,200,000.00
			09	E16S09	To facilitate monthly dispensary utility bills (voucher, water and Electricity) by June 2024.	0.00	0.00	210,000.00	280,000.00	350,000.00
			09	E16S09	To facilitate monthly dispensary utility bills (natural gas and electricity) by June 2024.	0.00	0.00	190,000.00	380,000.00	570,000.00
			09	E16S09	To facilitate monthly dispensary utility bills (electricity) by June 2024.	0.00	0.00	60,000.00	75,000.00	90,000.00
			09	E16S09	To facilitate monthly dispensary utility bills (diesel, natural gas and electricity) by June 2024.	0.00	0.00	2,256,510.15	2,862,660.90	5,725,321.80
			09	E16S09	To facilitate 1 day preparation and submission of	0.00	0.00	300,000.00	500,000.00	700,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					quarterly implementation report(MTUHA,CHF etc.) to the Council HQ by June 2024.					
			09	E16S09	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	812,500.00	2,365,000.00	1,365,000.00
			09	E16S09	To facilitate 1 day developing dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	300,000.00	1,320,000.00	980,000.00
			09	E16S09	To facilitate 1 day developing and submission of dispensary annual plan for 2023/24 by December 2023.	0.00	0.00	355,000.00	1,470,000.00	2,315,000.00
			09	E16S09	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	330,000.00	510,000.00	570,000.00
			09	E16S09	To settle monthly dispensary utility bills (water, office consumable and electricity) by June 2024.	0.00	0.00	675,000.00	1,310,000.00	1,965,000.00
			0A	E16S0A	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	440,000.00	560,000.00	680,000.00
			0A	E16S0A	To settle monthly dispensary utility bills (water charges and electricity) by June 2024.	0.00	0.00	105,000.00	130,000.00	155,000.00
			0A	E16S0A	To settle monthly dispensary utility bills (security, office consumable and electricity) by June 2024.	0.00	0.00	315,000.00	630,000.00	945,000.00
			0A	E16S0A	To settle monthly dispensary utility bills (office consumables, natural gas and electricity) by June 2024.	0.00	0.00	175,000.00	350,000.00	525,000.00
			0A	E16S0A	To settle monthly dispensary utility bills (office consumable, natural gas and electricity) by June 2024.	0.00	0.00	435,000.00	870,000.00	1,305,000.00
			0A	E16S0A	To facilitate quarterly printing of 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	100,000.00	300,000.00	200,000.00
			0A	E16S0A	To facilitate provision of monthly dispensary utility bills (office consumable, natural gas, mobile charges and electricity) by June 2024.	0.00	0.00	895,000.00	1,235,000.00	1,575,000.00
			0A	E16S0A	To facilitate provision of monthly dispensary utility bills(electricity, water bills etc.) by June 2024.	0.00	0.00	2,940,000.00	3,882,500.00	4,825,000.00
			0A	E16S0A	To facilitate provision monthly dispensary utility bills (natural gas and Electricity) by June 2024.	0.00	0.00	151,000.00	244,000.00	337,000.00
			0A	E16S0A	To facilitate printing of 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	100,000.00	375,000.00	700,000.00
			0A	E16S0A	To facilitate monthly settlement of dispensary utility bills (Electricity) by June 2024.	0.00	0.00	105,000.00	120,000.00	135,000.00
			0A	E16S0A	To facilitate monthly dispensary utility bills (office consumable and electricity) by June 2024.	0.00	0.00	100,343.84	200,687.68	301,031.52

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	E16S0A	To facilitate monthly dispensary utility bills (natural gas and office consumable) by June 2023.	0.00	0.00	190,000.00	380,000.00	570,000.00
			0A	E16S0A	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA, CHF etc.) to the Council HQ by June 2024.	0.00	0.00	300,000.00	210,000.00	420,000.00
			0A	E16S0A	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	540,000.00	1,630,000.00	2,310,000.00
			0A	E16S0A	To facilitate 1 day preparation and submission of quarterly implementation report (Mtuha,CHF, etc.) to the council HQ by June 2024.	0.00	0.00	480,000.00	1,700,000.00	1,080,000.00
			0B	E16S0B	To facilitate 1 day preparation and submission of quarterly implementation report (MTUHA, CHF etc) to the Council HQ by June 2024.	0.00	0.00	240,000.00	480,000.00	720,000.00
			0B	E16S0B	To settle monthly dispensary utility bills (mobile charges, office consumables, natural gas etc.) by June 2024.	0.00	0.00	195,000.00	590,000.00	490,000.00
			0B	E16S0B	To facilitate provision of 5 referrals from lower levels HFS to district Hospital by June 2024.	0.00	0.00	120,000.00	240,000.00	360,000.00
			0B	E16S0B	To facilitate provision monthly dispensary utility bills (natural gas and electricity) by June 2024.	0.00	0.00	105,000.00	90,000.00	105,000.00
			0B	E16S0B	To facilitate monthly dispensary utility bills (cleaning supplies and Electricity) by June 2024.	0.00	0.00	165,000.00	360,000.00	540,000.00
			0B	E16S0B	To facilitate 1day preparation and submission of quarterly implementation report(MTUHA, CHF etc.)) to the council HQ by June 2024.	0.00	0.00	270,000.00	397,500.00	480,000.00
			0B	E16S0B	To facilitate 1 day developing and submission of dispensary annual plan for 2024/25 by December 2023.	0.00	0.00	510,000.00	420,000.00	700,000.00
			0B	E16S0B	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	880,000.00	1,690,000.00	2,050,000.00
			0B	E16S0B	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	1,100,000.00	1,310,000.00	1,520,000.00
			0B	E16S0B	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	390,000.00	495,000.00	600,000.00
			0C	E16S0C	To facilitate 3 referrals from lower HF's to District Hospital by June 2024.	0.00	0.00	592,800.00	22,800.00	45,600.00
			0C	E16S0C	To facilitate of refilling and distribution quarterly 1 LPG cylinder as backup energy source by June, 2024	0.00	0.00	160,000.00	320,000.00	640,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0C	E16S0C	To facilitate settlement of monthly dispensary utility bills (office consumables and electricity) by June 2024.	0.00	0.00	222,344.87	2,360,173.05	3,761,276.88
			0C	E16S0C	To settle monthly dispensary utility bills (natural gas and electricity) by June 2024.	0.00	0.00	545,000.00	1,230,000.00	1,585,000.00
			0C	E16S0C	To facilitate 1 day developing and submission dispensary annual plan for 2024/2025 by December 2023.	0.00	0.00	612,829.97	1,125,659.94	1,938,489.91
			0C	E16S0C	To facilitate 1 day developing dispensary annual plan for 2024/2025 by December 2024.	0.00	0.00	340,000.00	400,000.00	520,000.00
			0C	E16S0C	To facilitate 1 day preparation and submission of quarterly implementation report (Mtuha,CHF, etc.) to the council HQ by June 2024.	0.00	0.00	110,000.00	270,000.00	220,000.00
			0C	E16S0C	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
			0D	E16S0D	C36S01 - To facilitate quarterly 1 day statutory HFGC meetings and 1 emergency meeting by June 2024.	0.00	0.00	210,000.00	240,000.00	270,000.00
			0D	E16S0D	To facilitate 1 day preparation and submission of quarterly implementation report(MTUHA,CHF etc.) to the council HQ by June 2024.	0.00	0.00	120,000.00	240,000.00	360,000.00
			0D	E16S0D	To facilitate monthly dispensary utility bills (office consumable and electricity) by June 2024.	0.00	0.00	260,000.00	390,000.00	520,000.00
			0D	E16S0D	To facilitate printing 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	200,000.00	325,000.00	450,000.00
			0E	E16S0E	To facilitate printing 1 set of HMIS supplementary registers/books by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
			0E	E16S0E	To facilitate monthly dispensary utility bills (Office consumable and Electricity) by June 2024.	0.00	0.00	135,000.00	180,000.00	225,000.00
			0Q	E16S0Q	To settle monthly utility bills for dispensaries (diesel, office consumable, insurance etc) by June 2024.	0.00	0.00	5,290,000.04	7,945,600.08	9,601,200.12
			0R	E16S0R	To facilitate quarterly Plan Preventive Maintenance (PPM) and repair of 1 vehicle by June 2024.	0.00	0.00	4,341,899.96	9,675,799.92	13,509,699.88
I										
	I01									
		S								
			01	I01S01	To facilitate provision of 1 kit of buffer stock and medical supplies for emergence preparedness and response by June 2024.	0.00	0.00	1,714,969.18	3,429,938.36	5,144,907.54

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	I01S02	To facilitate procurement 1 tin of buffer stocks and medical supplies for emergence preparedness and response by June 2024.	0.00	0.00	240,000.00	480,000.00	720,000.00
			02	I01S02	To facilitate provision of 1 kit of buffer stock and medical supplies for emergence preparedness and response by June 2024.	0.00	0.00	27,208,655.08	109,677,032.48	127,546,325.11
			02	I01S02	To facilitate provision of 1 tin of buffer stocks and medical supplies for emergence preparedness and response by June 2024.	0.00	0.00	182,500.00	365,000.00	547,500.00
			03	I01S03	To facilitate provision of 1 kit of buffer stock and medical supplies for emergence preparedness and response by June 2024.	0.00	0.00	100,000.00	200,000.00	300,000.00
Y										
	Y03									
		S								
			02	Y03S02	To facilitate bi annual Vit A supplementation and deworming to 18821 underfive Children by June 2024.	0.00	0.00	3,570,000.00	4,363,800.00	5,157,600.00
	Y04									
		C								
			03	Y04C03	To facilitate 7 days mentorship/coaching on application of IMAM protocol to 20 HCW's from 7 HF's providing IMAM services by June 2024.	0.00	0.00	2,068,000.00	2,524,600.00	2,981,200.00
			04	Y04C04	To facilitate 5 days bi annual mentor-ship/coaching on proper child feeding to 30 day care centres owner/staff operating within the council by June 2024.	0.00	0.00	2,890,000.00	3,238,000.00	3,586,000.00
			06	Y04S06	To facilitate 4 days orientation on the importance of appropriate child feeding to 200 mothers/caregivers during commemoration of world breast feeding week by August 2023.	0.00	0.00	1,330,000.00	1,613,800.00	1,897,600.00
		S								
			07	Y04S07	To facilitate quarterly Village Health and Nutrition Day (VHND) to 4 Wards Luponde, Njombe Mjini, Mjimwema and Ramadhani for 16 days by June,2024.	0.00	0.00	3,280,000.00	3,593,800.00	3,907,600.00
			08	Y04S08	To facilitate 6 days community sensitization on nutritional dietary diversification during World Food Day by October 2023.	0.00	0.00	2,334,000.00	2,806,800.00	3,279,600.00
			09	Y04S09	To facilitate 1 day quarterly monitoring on up taking	0.00	0.00	5,876,000.00	6,139,200.00	6,402,400.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					of iodated salt and presence of vegetables/fruits garden in 50 primary schools by June 2024.					
	Y06									
		C								
			03	Y06C03	To facilitate 5 days mentor-ship/coaching on growth monitoring promotion to 20 Newly SP's from 10 HF's by June 2024.	0.00	0.00	1,330,000.00	1,659,000.00	1,988,000.00
			04	Y06C04	To facilitate 1 Nutritional Officer to attend 5 days nutrition training within the Country by June 2024.	0.00	0.00	580,000.00	1,160,000.00	1,740,000.00
			05	Y06C05	To facilitate 1 day quarterly community sensitization on appropriate child feeding, nutrition assessment and counselling in 13 wards by June 2024.	0.00	0.00	5,174,000.00	5,584,800.00	5,995,600.00
			07	Y06C07	To facilitate 13 days mentor-ship on early identification, screening and referral of SAM children to 144 CHW's from 72 villages and mitaa by June 2024.	0.00	0.00	4,780,000.00	5,993,800.00	6,387,600.00
		S								
			01	Y06S01	To conduct 5 days community sensitization meeting on the importance of proper health eating habit and life style in 7 wards by June 2024.	0.00	0.00	4,513,000.00	4,952,000.00	5,391,000.00
	Y05									
		S								
			04	Y05S04	To facilitate 1 day quarterly Council nutrition compact evaluation meeting to assess nutrition status within the council by June 2024.	0.00	0.00	3,538,500.00	4,557,000.00	5,575,500.00
			05	Y05S05	To facilitate 1 day review of previous Council Nutrition Plan 2023/24 and preparation of new Council Nutrition Plan 2024/25 by December 2023.	0.00	0.00	4,512,500.00	6,915,000.00	9,317,500.00
			06	Y05S06	To conduct 1 day quarterly Council Nutrition steering committee meeting by June 2024.	0.00	0.00	4,224,000.00	4,568,000.00	4,912,000.00
E										
	E16									
		S								
			0X	E16S0X	To support 4 Social Welfare Officers in the Council to attend annual professional meetings within the country by June 2024	0.00	0.00	4,128,000.00	6,160,000.00	7,392,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
F										
	F23									
		S								
			01	F23S01	To facilitate provision of social support 20 children in conflict with the law to access juvenile justice service by June 2024.	0.00	0.00	9,994,000.00	7,338,400.00	10,524,000.00
	F11									
		S								
			03	F11S03	To ensure availability of basic needs(shelter, Clothing, Food, treatment, education) to 25 children with disabilities by June 2024.	0.00	0.00	15,680,000.00	16,804,320.00	17,928,640.00
			04	F11S04	To facilitate provision of medical care (iCHF cards) and relief assistance to 15 household with PWD and aged people within the Council by June 2024.	0.00	0.00	2,700,000.00	2,880,000.00	3,060,000.00
	F10									
		S								
			04	F10S04	To facilitate enrolment of 207 eligible elderly person into waivers and exemptions scheme from 13 Wards by June 2024.	0.00	0.00	2,892,000.00	5,724,000.00	8,766,000.00
			05	F10S05	To facilitate 1 day quarterly statutory council elderly committee meeting by June 2024.	0.00	0.00	2,400,000.00	3,916,000.00	4,352,000.00
			06	F10S06	To facilitate 2 social welfare officer and 2 leaders of elders/disabled to attend National Commemoration festival of elders day by June 2024.	0.00	0.00	5,780,000.00	4,890,000.00	6,450,000.00
			07	F10S07	To facilitate 2 quarterly supportive supervision to 52 HF's offering services iCHF to Most Vulnerable group by June 2024.	0.00	0.00	1,678,000.00	2,315,200.00	2,740,400.00
	F09									
		C								
			06	F09C06	To facilitate 3 days training on counseling, guidance and prevention of violence in schools to 20 teachers by June 2024.	0.00	0.00	8,016,000.00	7,892,000.00	12,004,000.00
			07	F09S07	To facilitate 2 day orientation on relevant laws, regulations and guidelines to identified 10 fit person from 3 ward by June 2024.	0.00	0.00	3,080,000.00	5,210,000.00	9,500,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			05	F09C05	To facilitate provision of basic needs to 10 fit person who live with MVC within the Council by June 2024.	0.00	0.00	1,100,000.00	2,700,000.00	5,200,000.00
			09	F09S09	To facilitate 3 days quarterly supportive supervision on implementation of child protection services in 13 wards by June 2024.	0.00	0.00	3,520,000.00	4,314,000.00	6,424,000.00
	F12									
		S								
			03	F12S03	To facilitate 3 assistant register officer and 1 SWO in identification, monitoring and provide technical support to legal aid providers in 5 Wards by June 2024.	0.00	0.00	1,500,000.00	1,796,800.00	1,972,000.00
			05	F12S05	To facilitate 6 children in conflict with the law to access juvenile justice service by June 2024.	0.00	0.00	7,920,000.00	8,879,200.00	9,534,400.00
	F08									
		S								
			04	F08C04	To coordinate quarterly 1 day Women and Children Protection Committees meetings at Council level by June 2024.	0.00	0.00	2,494,000.00	4,716,000.00	6,280,000.00
	F15									
		C								
			01	F15C01	To facilitate 2 days on-job training to 4 Social Welfare Officers and 4 related professionals on NICMS by June 2024.	0.00	0.00	1,840,000.00	2,572,000.00	3,544,000.00
		S								
			03	F15S03	To facilitate 2 days quarterly mapping of projects with potential environmental social impact by June 2024.	0.00	0.00	2,592,000.00	3,631,200.00	4,126,400.00
	F22									
		S								
			01	F22S01	To facilitate 5 days supportive supervision in 72 BR centres on quarterly basis by 5 CHTT by June 2024.	0.00	0.00	7,560,000.00	9,255,200.00	10,950,400.00
			03	F22S03	To ensure quarterly availability of 3 sets of Birth registration materials and equipments by June 2024.	0.00	0.00	2,440,000.00	3,680,000.00	4,920,000.00
	F24									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	F24S01	To facilitate provision of 1 set of working tool(laptop) to Social welfare Officers by June 2024.	0.00	0.00	2,618,000.00	4,876,000.00	7,134,000.00
	F16									
		S								
			02	F16S02	To ensure availability of 10 sets of protective gears for social welfare officer and supporting teams during emergencies by June 2024.	0.00	0.00	0.00	2,000,000.00	3,000,000.00
	F17									
		C								
			01	F17C01	To facilitate 1 day mentor-ship on health psychosocial support to 15 Council team member by June 2024.	0.00	0.00	900,000.00	1,100,000.00	1,300,000.00
		S								
			03	F17S03	To ensure continuously provision of mental health psychosocial support services to 12 survivors of emergencies in the council 2024.	0.00	0.00	3,168,000.00	4,144,000.00	5,120,000.00
A										
	A08									
		S								
			02	A08S02	To facilitate secondary schools workers living with HIV/AIDS with skills and their status by june 2024	0.00	0.00	740,000.00	940,000.00	1,140,000.00
B										
	B06									
		S								
			02	B06S02	To provide education and knowledge to 515 staff against corruption at their working place by june 2024	0.00	0.00	750,000.00	850,000.00	950,000.00
C										
	C13									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C13S04	To coordinate and supervise Examination for form II at 29 secondary School with 2900 students by June 2024	0.00	0.00	195,907,000.00	195,907,000.00	195,907,000.00
			05	C13S05	To coordinate and supervise Examination for form IV at 26 secondary School with 2500 students by June 2024	0.00	0.00	325,937,000.00	325,937,000.00	325,937,000.00
			06	C13S06	To coordinate and supervise Examination for form VI at 9 Secondary School with 2900 students by June 2024	0.00	0.00	92,778,000.00	92,778,000.00	92,778,000.00
	C16									
		S								
			0B	C16S0B	To conduct follow up and monitoring of teaching and learning to 29 secondary school done by 6 staff members by June 2024	0.00	0.00	20,644,000.00	25,759,840.00	31,861,280.00
			0C	C16S0C	To facilitate 6 staff members to attend seminars, workshop and meetings in various levels by June 2024	0.00	0.00	34,700,000.00	34,500,000.00	36,500,000.00
			0D	C16S0D	To facilitate 6 staff with sitting allowance on meetings at council level by June 2024	0.00	0.00	15,768,000.00	26,988,000.00	40,064,000.00
	C17									
		S								
			04	C17S04	To facilitate 20 teachers who will be transferred with disturbance allowance by June 2024	0.00	0.00	41,200,000.00	45,320,000.00	49,440,000.00
			05	C17S05	To facilitate 515 teachers and non teaching staff to attend annual leave by June 2024	0.00	0.00	70,000,000.00	77,000,000.00	84,000,000.00
			06	C17S06	To support welfare Of 515 employees and casual labours by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
	C11									
		S								
			03	C11S03	To coordinate and supervize Mock Examination for form II,IV and VI with 2900 students,2500 students and 800 students respectively by june 2024	0.00	0.00	12,295,962.00	15,332,800.00	16,370,800.00
	C16									
		S								
			0F	C16S0F	To facilitate running of UMISSETA games at District level, Regional and National level by june 2024	0.00	0.00	7,524,038.00	900,478,620.00	919,719,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0I	C16S0I	To facilitate statutory benefit for 1 Head of department by June 2024	0.00	0.00	4,680,000.00	390,000.00	390,000.00
			0J	C16S0J	To facilitate 24 sport suppliers for UMISSETA team by June 2024	0.00	0.00	500,000.00	1,500,000.00	2,500,000.00
	C29									
		D								
			02	C29D02	To facilitate construction of new Secondary School at Njombe Mjini Ward by June 2024	0.00	0.00	470,000,000.00	564,000,000.00	658,000,000.00
			06	C29D06	To facilitate construction of two(2) classrooms at Maheve Secondary School by June 2024	0.00	0.00	50,000,000.00	75,000,000.00	100,000,000.00
		S								
			01	C29S01	To facilitate 205 students with Free capitation by June 2024	0.00	0.00	2,562,336.00	2,687,328.00	2,812,320.00
			02	C29S02	To Facilitate 1 Head of School with Responsibility Allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			04	C29S04	To facilitate 205 students with Fee Compensation by June 2024	0.00	0.00	4,099,836.00	4,299,828.00	4,499,820.00
			06	C29S06	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			07	C29S07	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			07	C29S07	To facilitate 209 students with free capitations by June 2024	0.00	0.00	2,587,334.40	2,712,326.40	2,837,318.40
			08	C29S08	To Facilitate 429 students with free capitation by June 2024	0.00	0.00	5,187,168.00	5,312,160.00	5,437,152.00
			08	C29S08	To facilitate 209 students with school fee compensations by June 2024	0.00	0.00	4,139,834.40	4,339,826.40	4,539,818.40
			08	C29S08	To Facilitate 1141 students with hostels requirements by June 2024	0.00	0.00	71,723,167.44	72,413,477.04	73,103,786.64
			08	C29S08	To facilitate 335 students with Free capitation by June 2024	0.00	0.00	4,099,737.60	4,224,729.60	4,349,721.60
			08	C29S08	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
			09	C29S09	To Facilitate 209 students with hostels requirements by June 2024	0.00	0.00	23,125,572.60	23,815,888.20	245,062,038.00
			09	C29S09	To facilitate 835 students with free capitation by June 2024	0.00	0.00	10,436,832.00	10,561,824.00	10,686,816.00
			09	C29S09	To Facilitate 801 students with hostels requirements by June 2024	0.00	0.00	69,652,238.64	70,342,548.24	71,032,857.84

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C29S09	To facilitate 453 students with free capitations by June 2024	0.00	0.00	5,037,177.60	5,162,169.60	5,287,161.60
			09	C29S09	To facilitate 429 with school fee compensations by KJune 2024	0.00	0.00	8,299,668.00	8,499,660.00	8,699,652.00
			09	C29S09	To Facilitate 398 students with hostels requirements by June 2024	0.00	0.00	27,474,322.08	28,164,631.68	28,854,941.28
			09	C29S09	To facilitate 335 students with school fee compensation by June 2024	0.00	0.00	6,559,737.60	6,759,729.60	6,959,721.60
			09	C29S09	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			09	C29S09	To Fa4cilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			0A	C29S0A	To Facilitate 429 students with hostels requirements by June 2024	0.00	0.00	43,213,380.96	43,903,690.56	44,594,000.16
			0A	C29S0A	To facilitate 1141 students with free capitations by June 2024	0.00	0.00	11,799,244.80	11,924,236.80	12,049,228.80
			0A	C29S0A	To Facilitate 1 head of school with responsibility4allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			0A	C29S0A	To Facilitate 453 students with hostels requirements by June 2024	0.00	0.00	31,271,024.88	31,961,334.48	32,651,644.08
			0A	C29S0A	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			0A	C29S0A	To Facilitate 669 students with free capitation by June 2024	0.00	0.00	7,762,003.20	7,886,995.20	8,011,987.20
			0A	C29S0A	To facilitate 398 students with free capitations by June 2024	0.00	0.00	2,699,827.20	2,824,819.20	2,949,811.20
			0A	C29S0A	To Facilitate 740 students with hostels requirements by June 2024	0.00	0.00	51,082,913.95	51,082,913.95	51,082,913.95
			0A	C29S0A	To Facilitate 752 students with hostels requirements by June 2024	0.00	0.00	51,911,281.92	52,601,591.52	53,291,901.12
			0A	C29S0A	To Facilitate 801 students with free capitation by June 2024	0.00	0.00	10,011,859.20	10,136,851.20	10,261,843.20
			0A	C29S0A	To facilitate 835 students with school fee compensation by June 2024	0.00	0.00	16,699,332.00	16,899,324.00	17,099,316.00
			0A	C29S0A	To Facilitate 847 students with hostels requirements by June 2024	0.00	0.00	61,299,492.48	61,299,492.48	61,299,492.48
			0B	C29S0B	To Facilitate 847 students with free capitation by June 2024	0.00	0.00	10,586,822.40	10,711,814.40	10,836,806.40
			0B	C29S0B	To Facilitate 1039 students with School free capitation by June 2024	0.00	0.00	12,974,169.60	13,099,161.60	13,224,153.60

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	C29S0B	To Facilitate 1141 students with School fee compensations by June 2024	0.00	0.00	18,879,244.80	19,079,236.80	19,279,228.80
			0B	C29S0B	To facilitate 124 Students meals and learning materials by June 2024	0.00	0.00	70,200,000.00	75,600,000.00	81,000,000.00
			0B	C29S0B	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			0B	C29S0B	To Facilitate 335 students with hostels requirements by June 2024	0.00	0.00	31,409,086.80	32,099,396.40	32,789,706.00
			0B	C29S0B	To facilitate 398 students with School fee compensation by June 2024	0.00	0.00	4,327,784.64	4,528,145.04	4,728,505.44
			0B	C29S0B	To facilitate 453 students with schools fees compensations by June 2024	0.00	0.00	8,059,677.60	8,259,669.60	8,459,661.60
			0B	C29S0B	To facilitate 669 students with school Fee compensation by June 2024	0.00	0.00	12,419,503.20	12,619,495.20	12,819,487.20
			0B	C29S0B	To facilitate 752 students with free capitations by June 2024	0.00	0.00	8,099,481.60	8,224,473.60	8,349,465.60
			0B	C29S0B	To facilitate 801 with school fee compensations by June 2024	0.00	0.00	16,019,359.20	16,219,351.20	16,419,343.20
			0B	C29S0B	To facilitate 835 students with hostel requirement by June 2024	0.00	0.00	71,792,198.40	72,482,508.00	73,172,817.60
			0C	C29S0C	To facilitate 847 students with school Fee compensation by June 2024	0.00	0.00	16,939,322.40	17,139,314.40	17,339,306.40
			0C	C29S0C	To facilitate 1039 students with school meals and teaching and learning materials by June 2024	0.00	0.00	560,520,000.00	565,920,000.00	571,320,000.00
			0C	C29S0C	To facilitate 124 students with school fee compensations by June 2024	0.00	0.00	9,100,000.00	9,800,000.00	10,500,000.00
			0C	C29S0C	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			0C	C29S0C	To Facilitate 669 students with hostel requirement by June 2023	0.00	0.00	46,181,712.24	46,872,021.84	46,872,021.84
			0C	C29S0C	To facilitate 740 students with free capitations by June 2024	0.00	0.00	7,312,032.00	7,437,024.00	7,562,016.00
			0C	C29S0C	To facilitate 752 students with school fees compensation by June 2024	0.00	0.00	12,959,403.84	13,159,394.64	13,359,385.44
			0D	C29S0D	To facilitate 740 students with schools fee compensation by June 2024	0.00	0.00	18,019,279.20	18,219,271.20	18,419,263.20
			0D	C29S0D	To Facilitate 1026 students with hostels requirements by June 2024	0.00	0.00	70,825,764.96	70,825,764.96	70,825,764.96
			0D	C29S0D	To Facilitate 1039 student with other community contributions by June 2024	0.00	0.00	78,764,325.36	79,454,634.96	80,144,944.56

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0D	C29S0D	To facilitate 124 students with free capitations by June 2024	0.00	0.00	1,624,896.00	1,749,888.00	1,874,880.00
			0D	C29S0D	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			0D	C29S0D	To facilitate 745 with school fee compensations by June 2024	0.00	0.00	20,639,174.40	20,839,166.40	21,039,158.40
			0E	C29S0E	To Facilitate 1 head of school with responsibility allowance by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			0E	C29S0E	To facilitate 1039 with school fee compensations by June 2024	0.00	0.00	72,659,992.18	440,155,910.28	444,351,867.48
			0E	C29S0E	To facilitate 177 students with school meals ,teaching and learning materials by June 2024	0.00	0.00	68,040,000.00	73,440,000.00	78,840,000.00
			0E	C29S0E	To Facilitate 745 students with hostels requirements by June 2024	0.00	0.00	70,273,517.28	70,963,826.88	71,654,136.48
			0F	C29S0F	To facilitate 1026 students with free capitations by June 2024	0.00	0.00	10,382,104.80	10,507,190.40	10,632,276.00
			0F	C29S0F	To Facilitate 745 students with free capitation by June 2024	0.00	0.00	9,311,904.00	9,436,896.00	9,561,888.00
			0G	C29S0G	To facilitate 156 Students meals and learning materials by June 2024	0.00	0.00	62,100,000.00	67,500,000.00	72,900,000.00
			0G	C29S0G	To facilitate 1026 students with schools fees compensation by June 2024	0.00	0.00	30,938,762.40	31,138,754.40	31,338,746.40
			0H	C29S0H	To facilitate 287 students with school meals ,teaching and learning materials by June 2024	0.00	0.00	154,980,000.00	160,380,000.00	165,780,000.00
D										
	D15									
		D								
			02	D15D02	To facilitate construction of 2 in 1 Teachers house at Luhololo Secondary school by June 2024	0.00	0.00	40,000,000.00	44,000,000.00	48,000,000.00
			02	D15D02	To facilitate construction of 2 in 1 Teachers house at Annemakinda Secondary school by June 2024	0.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
			02	D15D02	To facilitate construction of 2 in 1 Teachers house at Utalingolo Secondary school by June 2024	0.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
			03	D15D03	To facilitate construction of 2 Teachers' house at Makowo ward Secondary school by June 2024	0.00	0.00	100,000,000.00	110,000,000.00	120,000,000.00
			03	D15D03	To facilitate completion of 1 kitchen at Mgola Secondary school by June 2024	0.00	0.00	12,000,000.00	13,200,000.00	14,400,000.00
			03	D15D03	To facilitate construction of 2 in 1 teachers house at Kibena Secondary school by June 2024	0.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	D15D03	To facilitate construction of three classrooms at Njombe Secondary School by June 2024	0.00	0.00	83,000,000.00	166,000,000.00	24,900,000,000.00
			04	D15D04	To facilitate construction of Dinning Hall at Yakobi Secondary school by June 2024	0.00	0.00	120,000,000.00	132,000,000.00	144,000,000.00
			04	D15D04	To facilitatate completion of laboratory at Kibena Sekondary school by June 2024	0.00	0.00	15,000,000.00	16,500,000.00	18,000,000.00
			04	D15D04	To facilitate construction of 12 latrine at Matola Secondary School by June 2024	0.00	0.00	24,000,000.00	36,000,000.00	48,000,000.00
			07	D15D07	To facilitate construction of three classrooms at Uwemba Secondary School by June 2024	0.00	0.00	75,000,000.00	100,000,000.00	12,500,000,000.00
		S								
			01	D15S01	To facilitate quartely monitoring of constructions of secondary buildings by June 2024	0.00	0.00	20,000,000.00	22,780,000.00	25,380,000.00
			02	D15S02	To facilitate quartely monitoring of SEQUIP project by June 2024	0.00	0.00	3,000,000.00	4,000,000.00	5,000,000.00
E										
	E23									
		C								
			01	E23C01	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	7,280,000.00	7,900,500.00	7,921,000.00
			01	E23C01	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	10,270,000.00	22,174,000.00	22,174,000.00
			01	E23C01	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	22,960,000.00	45,294,000.00	45,294,000.00
			01	E23C01	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	17,600,000.00	27,760,000.00	27,760,000.00
			01	E23C01	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	2,452,140.80	7,208,563.20	7,208,563.20
			01	E23C01	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	4,000,000.00	6,730,000.00	6,730,000.00
			01	E23C01	To facilitate ward supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	9,208,000.00	16,462,000.00	16,462,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E23C01	To facilitate ward supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	6,000,000.00	14,680,000.00	14,680,000.00
			01	E23C01	To facilitate ward supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	5,284,000.00	13,770,000.00	13,770,000.00
			01	E23C01	To facilitate ward supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	2,932,000.00	3,145,120.00	3,158,240.00
		D								
			02	E23C02	To Support 1 ongoing construction of ward Project by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			01	E23D01	To Support 2 ongoing constructions of ward Projects by June 2024	0.00	0.00	6,000,000.00	16,000,000.00	16,000,000.00
			02	E23D02	To Support 3 ongoing constructions of ward Projects by June 2024	0.00	0.00	26,400,000.00	66,000,000.00	66,000,000.00
			02	E23D02	To Support 1 ongoing constructions of ward Project by June 2024	0.00	0.00	4,398,000.00	4,441,980.00	4,485,960.00
			02	E23D02	To Support 2 ongoing constructions of ward Projects by June 2024	0.00	0.00	3,678,211.20	14,712,844.80	14,712,844.80
			02	E23D02	To Support 1 ongoing Constructions of ward Project by June 2024	0.00	0.00	7,926,000.00	19,815,000.00	19,815,000.00
			02	E23D02	To Support 2 ongoing construction of ward Projects by June 2024	0.00	0.00	9,000,000.00	22,500,000.00	22,500,000.00
			02	E23D02	To Support 1 ongoing constructions of ward Project by June 2024	0.00	0.00	10,920,000.00	11,029,200.00	11,138,400.00
			02	E23D02	To Support 1 ongoing Constructions of ward Project by June 2024	0.00	0.00	9,000,000.00	20,250,000.00	20,250,000.00
			02	E23D02	To Support 2 ongoing constructions of ward Project by June 2024	0.00	0.00	7,800,000.00	7,839,000.00	7,839,000.00
			02	E23D02	To Support 1 ongoing Construction of ward Project by June 2024	0.00	0.00	13,812,000.00	55,248,000.00	55,248,000.00
			02	E23D02	To Support 2 ongoing constructions of ward Projects by June 2024	0.00	0.00	15,405,000.00	38,512,500.00	38,512,500.00
			02	E23D02	To Support 2 ongoing constructions of ward Project by June 2024	0.00	0.00	34,440,000.00	77,490,000.00	77,490,000.00
			03	E23D03	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	5,200,000.00	4,613,600.00	4,627,200.00
			03	E23D03	To facilitate supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	6,000,000.00	16,320,000.00	16,320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	E23C01	To facilitate Ward supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	1,600,000.00	2,280,000.00	2,780,000.00
	E35									
		C								
			01	E35C01	To facilitate Mtaa/Village supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	524,000.00	778,000.00	1,032,000.00
			01	E35C01	To facilitate Mtaa/Village supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	2,163,200.00	5,552,800.00	5,552,800.00
			01	E35C01	To facilitate Mtaa/Village supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	3,868,000.00	3,014,000.00	3,450,000.00
			01	E35C01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	2,000,000.00	2,780,000.00	3,560,000.00
			01	E35C01	To facilitate Mtaa/Village supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	4,400,000.00	4,444,000.00	4,488,000.00
			01	E35C01	To facilitate Mtaa/Village supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	2,392,000.00	7,038,000.00	12,768,000.00
		D								
			01	E35D01	To Support construction of 1 ongoing Mtaa/Village project by June 2024	0.00	0.00	786,000.00	1,572,000.00	2,358,000.00
			01	E35D01	To Support construction of 1 ongoing village/ Mitaa Project by June 2024	0.00	0.00	780,000.00	1,560,000.00	2,340,000.00
			01	E35D01	To Support construction of 1 ongoing Village and Mtaa Project by June 2024	0.00	0.00	4,800,000.00	6,000,000.00	7,200,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	2,370,000.00	3,555,000.00	4,740,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	900,000.00	1,800,000.00	2,700,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	2,256,000.00	3,384,000.00	4,512,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	3,078,000.00	4,617,000.00	6,156,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	3,300,000.00	6,600,000.00	9,900,000.00
			01	E35D01	To Support construction of 1 ongoing Mtaa/Village project by June 2024	0.00	0.00	5,802,000.00	11,604,000.00	17,406,000.00
			01	E35D01	To Support construction of 1 ongoing Village project by June 2024	0.00	0.00	6,300,000.00	25,200,000.00	56,700,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	21,221,520.00	21,433,735.20	21,645,950.40
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	1,800,000.00	7,200,000.00	16,200,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	6,000,000.00	16,000,000.00	16,000,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	1,902,000.00	3,804,000.00	5,706,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	2,019,000.00	4,038,000.00	6,057,000.00
			01	E35D01	To Support construction of 1 ongoing Village project by June 2024	0.00	0.00	1,500,000.00	6,000,000.00	9,000,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	2,220,000.00	8,880,000.00	19,980,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	2,400,000.00	7,200,000.00	7,200,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	2,700,000.00	10,800,000.00	24,300,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	14,400,000.00	28,800,000.00	43,200,000.00
			01	E35D01	To Support construction of 1 ongoing Mtaa project by June 2024	0.00	0.00	6,961,200.00	13,922,400.00	20,883,600.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	9,510,000.00	28,530,000.00	28,530,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	22,680,000.00	90,720,000.00	204,120,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	1,500,000.00	4,500,000.00	4,500,000.00
			01	E35D01	To Support constructions of 1 ongoing Mtaa/Village project by June 2024	0.00	0.00	1,680,000.00	6,720,000.00	13,440,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	1,500,000.00	3,000,000.00	4,500,000.00
			01	E35D01	To support construction of 1 ongoing Mtaa project by June 2024	0.00	0.00	3,000,000.00	9,000,000.00	9,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	4,800,000.00	9,600,000.00	38,400,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	9,000,000.00	54,000,000.00	108,000,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	5,400,000.00	21,600,000.00	32,400,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	6,000,000.00	18,000,000.00	18,000,000.00
			01	E35D01	To Support Construction of 1 ongoing Village/Mtaa Projects by June 2024	0.00	0.00	4,362,000.00	17,448,000.00	39,258,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	2,700,000.00	4,035,000.00	4,035,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	972,000.00	1,944,000.00	2,916,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	9,000,000.00	18,000,000.00	54,000,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	8,820,000.00	17,640,000.00	17,640,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	3,000,000.00	12,000,000.00	27,000,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	2,520,000.00	5,040,000.00	7,560,000.00
			01	E35D01	To Support construction of 1 ongoing Mtaa/Village project by June 2024	0.00	0.00	3,588,000.00	14,352,000.00	14,352,000.00
			01	E35D01	To Support construction of 1 ongoing Mtaa project by June 2024	0.00	0.00	1,800,000.00	7,200,000.00	16,200,000.00
			01	E35D01	To Support Construction of 1 ongoing Mtaa Projects by June 2024	0.00	0.00	6,300,000.00	9,450,000.00	12,600,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	3,348,000.00	6,696,000.00	10,044,000.00
			01	E35D01	To Support construction of 1 ongoing Mtaa project by June 2024	0.00	0.00	6,600,000.00	6,666,000.00	6,732,000.00
			01	E35D01	To Support construction of 1 ongoing Village/mtaa project by June 2024	0.00	0.00	9,000,000.00	19,760,000.00	35,880,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	6,049,200.00	12,098,400.00	12,098,400.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	4,200,000.00	8,400,000.00	12,600,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	4,800,000.00	14,400,000.00	14,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E35D01	To Support Construction of 1 ongoing Mtaa Projects by June 2024	0.00	0.00	6,000,000.00	18,000,000.00	36,000,000.00
			01	E35D01	To Support Construction of 1 ongoing Mtaa Projects by June 2024	0.00	0.00	5,291,028.00	10,582,056.00	15,873,084.00
			01	E35D01	To Support Construction of 1 ongoing Mtaa Projects by June 2024	0.00	0.00	1,290,000.00	2,580,000.00	7,740,000.00
			01	E35D01	To Support construction of 1 ongoing Mtaa project by June 2024	0.00	0.00	3,000,000.00	12,000,000.00	27,000,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	5,280,000.00	21,120,000.00	21,120,000.00
			01	E35D01	To facilitate Mtaa/Village supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	1,600,000.00	1,910,000.00	2,220,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	6,600,000.00	6,666,000.00	673,200,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	8,700,000.00	17,400,000.00	26,100,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	5,610,600.00	22,442,400.00	50,495,400.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	9,900,000.00	19,800,000.00	29,700,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	12,000,000.00	48,000,000.00	108,000,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	10,422,000.00	10,526,220.00	10,630,440.00
			01	E35D01	To Support construction of 1 on going Village/Mtaa projects by June 2024	0.00	0.00	120,000.00	240,000.00	600,000.00
			01	E35D01	To Support Construction of 1 ongoing Mtaa Projects by June 2024	0.00	0.00	399,000.00	798,000.00	1,197,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	516,000.00	2,064,000.00	2,064,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	150,000.00	600,000.00	600,000.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	1,400,400.00	2,800,800.00	4,201,200.00
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa project by June 2024	0.00	0.00	276,000.00	278,760.00	281,520.00
			01	E35D01	To Support construction of 1ongoing Village/Mtaa projects by June 2024	0.00	0.00	26,246,700.00	39,370,050.00	52,493,400.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	11,972,100.00	23,944,200.00	35,916,300.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E35D01	To Support construction of 1 ongoing Village/Mtaa projects by June 2024	0.00	0.00	7,320,000.00	7,393,200.00	746,640,000.00
			01	E35D01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	10,266,600.00	10,369,266.00	10,471,932.00
			01	E35D01	To Support construction of 1 ongoing Mtaa/Village project by June 2024	0.00	0.00	3,244,800.00	12,979,200.00	12,979,200.00
			02	E35D02	To facilitate Village Construction Projects by June 2024	0.00	0.00	4,640,800.00	9,281,600.00	13,922,400.00
			02	E35D02	To Support construction of 1 ongoing Mtaa/Village project by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			02	E35D02	To facilitate office operation and daily activities by June 2024	0.00	0.00	266,000.00	532,000.00	798,000.00
			02	E35D02	To facilitate Mtaa/Village supervision and monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	1,120,000.00	1,520,000.00	2,560,000.00
			02	E35S02	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	5,400,000.00	5,454,000.00	5,508,000.00
		S								
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	4,000,000.00	6,800,000.00	6,800,000.00
			01	E35S01	To facilitate Village/ Mtaa supervision and monitoring and daily routine administrative logistics by June 2024	0.00	0.00	520,000.00	880,000.00	1,240,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	4,400,000.00	4,444,000.00	4,478,000.00
			01	E35S01	To facilitate Village/ Mtaa supervision and monitoring and daily routine administrative logistics by June 2024	0.00	0.00	3,200,000.00	4,520,000.00	6,040,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	1,680,000.00	2,050,000.00	2,420,000.00
			01	E35S01	To facilitate Village/ Mtaa supervision and monitoring and daily routine administrative logistics by June 2024	0.00	0.00	1,580,000.00	2,450,000.00	3,320,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	1,504,000.00	2,048,000.00	2,592,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	5,800,000.00	6,245,000.00	6,690,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	2,052,000.00	4,608,000.00	8,148,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	1,200,000.00	5,724,000.00	11,142,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	2,200,000.00	2,890,000.00	3,580,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	100,000.00	400,000.00	400,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	4,200,000.00	5,100,000.00	6,200,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	4,200,000.00	7,610,000.00	14,940,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	3,740,400.00	43,572,000.00	63,316,800.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	14,147,680.00	14,289,156.80	14,430,633.60
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	2,232,000.00	3,184,000.00	4,136,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	1,200,000.00	3,600,000.00	7,200,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	7,981,400.00	9,922,800.00	12,004,200.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	1,268,000.00	4,248,000.00	9,616,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	6,600,000.00	10,000,000.00	11,960,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	1,346,000.00	1,532,000.00	1,718,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	6,000,000.00	24,000,000.00	54,000,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	1,000,000.00	2,640,000.00	5,064,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	933,600.00	1,327,200.00	1,720,800.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring	0.00	0.00	1,480,000.00	2,975,000.00	4,885,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					operation and daily routine administrative logistics by June, 2024					
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	4,032,800.00	4,465,600.00	5,198,400.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	1,600,000.00	3,300,000.00	3,300,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	8,000,000.00	35,760,000.00	54,978,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	1,800,000.00	3,820,000.00	6,620,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	2,800,000.00	3,200,000.00	3,600,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	9,600,000.00	12,300,000.00	13,160,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	6,844,400.00	6,912,844.00	6,981,288.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	3,200,000.00	5,920,000.00	5,920,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	6,340,000.00	6,403,400.00	6,466,800.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	15,120,000.00	25,810,000.00	34,910,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	3,600,000.00	3,636,000.00	3,672,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	1,000,000.00	1,960,000.00	1,960,000.00
			01	E35S01	To Support Construction of 1 ongoing Village Projects by June 2024	0.00	0.00	2,280,000.00	9,120,000.00	20,520,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	6,948,000.00	7,017,480.00	7,066,960.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	4,000,000.00	4,200,000.00	5,600,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	1,000,000.00	1,700,000.00	2,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	184,000.00	185,840.00	187,680.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	3,527,352.00	5,274,704.00	7,092,056.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	3,200,000.00	22,510,000.00	40,086,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	80,000.00	320,000.00	4,000,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	6,000,000.00	15,180,000.00	25,716,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	860,000.00	1,880,000.00	3,600,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	3,600,000.00	6,465,000.00	10,240,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	4,880,000.00	7,536,800.00	7,553,600.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	4,000,000.00	7,490,000.00	7,490,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	2,000,000.00	3,700,000.00	5,910,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	2,908,000.00	2,937,080.00	2,966,160.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	1,800,000.00	5,400,000.00	5,400,000.00
			01	E35S01	To facilitate office operation and daily activities by June 2024	0.00	0.00	3,520,000.00	8,730,000.00	8,730,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	648,000.00	1,296,000.00	1,944,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	17,497,800.00	22,425,600.00	26,153,400.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by June 2024	0.00	0.00	6,000,000.00	7,515,000.00	7,515,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and Monitoring operation and daily routine administrative logistics by	0.00	0.00	5,880,000.00	7,080,000.00	7,480,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	344,000.00	1,376,000.00	1,376,000.00
			01	E35S01	To facilitate Village/Mtaa supervision and monitoring operation and daily routine administrative logistics by June, 2024	0.00	0.00	2,000,000.00	6,080,000.00	12,240,000.00
			02	E35S02	To facilitate office operation and daily activities by June 2024	0.00	0.00	1,520,000.00	5,920,000.00	6,860,000.00
	E05									
		S								
			05	E05S05	To facilitate provision of administrative expense's and working tools to ten works staffs by June 2024	0.00	0.00	30,767,000.00	27,614,424.38	31,530,070.76
			06	E05S06	To facilitate provision of administrative expense's and working tools to ten works staffs by June 2024	0.00	0.00	39,420,000.00	74,184,942.00	85,109,330.00
		C								
			01	E05C01	To facilitate 6 staff with working tools by June 2024	0.00	0.00	19,040,000.00	30,880,000.00	51,360,000.00
G										
	G15									
		D								
			02	G15S02	To facilitate construction of 1 car park as part of General Planning Scheme Implementation by June 2024	0.00	0.00	155,800,000.00	270,100,000.00	538,400,000.00
		S								
			01	G15S01	To ensure development control for urban growth enhanced in 28 Mitaa by June 2024	0.00	0.00	21,660,000.00	16,240,000.00	23,960,000.00
			03	G15S03	To plan and Survey 600 Plots at Madati Area through Participatory Approach by June 2024	0.00	0.00	34,460,000.00	88,440,000.00	119,480,000.00
			04	G15S04	To prepare 4000 Certificates of Right of Occupancy (CROs) in both Regularized and new Planned areas by June 2024	0.00	0.00	9,040,000.00	4,080,000.00	5,900,000.00
			05	G15S05	To facilitate good Administration of Rural and Urban Development section by June 2024	0.00	0.00	10,530,517.00	11,521,034.00	17,211,551.00
D										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	D06									
		D								
			02	D06D02	To facilitate NJODECO Land Acquisition by June 2024	0.00	0.00	0.00	30,150,000.00	30,300,000.00
		S								
			01	D06S01	To carry out quarterly repair and maintenance of council Buildings and other infrastructures by June 2024	0.00	0.00	140,000,000.00	920,060,000.00	974,120,000.00
		D								
			03	D06D03	To facilitate 1km roads maintenances and rehabilitation to tarmac road standard by June 2024	0.00	0.00	642,388,847.90	645,600,792.14	648,812,736.38
G										
	G20									
		C								
			01	G20C01	To facilitate smooth operation of Natural Resorce and Environmentla conservation Unit By June 2024	0.00	0.00	21,061,035.00	23,960,070.00	27,179,105.00
			02	G20C02	To support Natural Resources and Environmental conservation unit in perform Office duties by June 2024	0.00	0.00	17,020,000.00	37,348,000.00	53,606,000.00
	G04									
		D								
			01	G04D01	To facilitate fire fighting tools to area with most wildfire incidence in three wards (Kifanya, Iwungilo, Yakobi) by June 2024	0.00	0.00	7,960,000.00	8,718,000.00	9,476,000.00
	G05									
		C								
			09	G05C09	To facilitate study tour to 2 staffs in pilot projects experienced on carbon sale in Tanzania by June 2024	0.00	0.00	9,239,976.00	21,819,952.00	30,979,928.00
		S								
			06	G05S06	To facilitate conservation and gazetation of 11 villages on forest reserves by june 2024.	0.00	0.00	70,220,024.00	110,965,598.40	159,960,323.20

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	G12									
		C								
			02	G12C02	To facilitate tree planting and nursery establishment to 15 groups engaged in tree growing by June 2024	0.00	0.00	18,090,000.00	18,327,500.00	19,705,000.00
			03	G12C03	Awereness on sivilcultural practices to communities in 20 villages, engaged in establishment of woodlots by june 2024	0.00	0.00	4,990,000.00	4,867,000.00	5,404,000.00
	G01									
		C								
			02	G01C02	To support awereness on modern beekeeping practices to 20 groups by June 2024	0.00	0.00	6,580,000.00	9,788,000.00	12,946,000.00
			03	G01C03	To facilitate 2 staffs to attend nanenane and 3 national festivals to promote beekeeping products by June 2024	0.00	0.00	7,920,000.00	7,285,600.00	7,804,400.00
	G19									
		S								
			01	G19C01	To support community to control farm crop raider in three wards by 25% by June 2024	0.00	0.00	5,000,000.00	7,738,000.00	9,478,000.00
E										
	E21									
		S								
			05	E21S05	To improve working environment and welfare of 2 staff of Legal Unit by June 2024	0.00	0.00	7,810,000.00	26,730,000.00	32,080,000.00
			06	E21S06	To present the Council cases, dispute and other claims before court and Tribunals by June 2024	0.00	0.00	17,170,000.00	14,210,000.00	15,190,000.00
			07	E21S07	To review existing By -Laws and make new By -Laws by June 2024	0.00	0.00	16,320,000.00	4,735,000.00	4,950,000.00
			08	E21S08	To strengthen 13 ward tribunals on legal issue by June 2024	0.00	0.00	1,200,000.00	3,330,000.00	3,510,000.00
	E18									
		C								
			01	E18C01	To improve performance of 2 Audit staff by Attending professional short courses by June 2024	0.00	0.00	9,750,690.00	11,317,285.00	13,106,380.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			03	E18S03	To conduct Audit of special assignments and final Accounts by June 2024	0.00	0.00	4,290,000.00	4,496,000.00	4,700,000.00
	E19									
		S								
			03	E19S03	To Conduct quarterly Audit according to Annual programme and submit them to RAS, NAO, PO-RALG and IAG by June 2024	0.00	0.00	29,470,000.00	35,900,000.00	39,500,000.00
			04	E19S04	To facilitate welfare of 3 Audit staffs by June 2024	0.00	0.00	25,190,000.00	30,355,000.00	33,720,000.00
	E02									
		C								
			02	E02C02	To facilitate long and short term courses to 6 PMU staff by June 2024	0.00	0.00	6,300,000.00	6,300,000.00	8,600,000.00
		S								
			04	E02S04	To facilitate statutory benefits to 6 Pmu staff by June 2024	0.00	0.00	22,990,000.00	19,290,000.00	26,330,000.00
			05	E02S05	To facilitate five (5) tender board meetings by June 2024	0.00	0.00	7,400,000.00	5,400,000.00	13,200,000.00
			06	E02S06	To facilitate government procedure awareness creation to member of project committee by June 2024	0.00	0.00	6,920,000.00	8,440,000.00	12,700,000.00
			07	E02S07	To facilitate preparation and submission of quarterly procurement implementation plan report by June 2024	0.00	0.00	15,800,000.00	18,300,000.00	26,560,000.00
			08	E02S08	To prepare and implement procurement plan and advertisement by June 2024	0.00	0.00	3,090,000.00	3,090,000.00	6,180,000.00
C										
	C71									
		D								
			01	C71D01	To facilitate construction of infrastructure at Lorry packing area by June 2024	0.00	0.00	220,000,000.00	242,000,000.00	266,200,000.00
			02	C71D02	To facilitate the purchase of 1 weighing trucks machine by June 2024	0.00	0.00	160,000,000.00	176,000,000.00	192,000,000.00
			03	C71D03	To facilitate the purchase of 1 blocks bricks machine by June 2024	0.00	0.00	150,000,000.00	165,000,000.00	180,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C71S01	To sensitize Entrepreneurs and community in value addition and industrial development by June 2024	0.00	0.00	7,021,000.00	18,221,500.00	24,562,000.00
D										
	D28									
		S								
			01	D28S01	To improve business knowledge to small business group by June 2024	0.00	0.00	2,934,000.00	5,660,000.00	7,400,000.00
			02	D28S02	To improve on information availability of industry and investment by June 2024	0.00	0.00	900,000.00	2,090,000.00	2,280,000.00
			03	D28S03	Registration and follow-up of industries and council investment by June 2024	0.00	0.00	8,280,000.00	8,930,000.00	12,120,000.00
			04	D28S04	To improve on information availability of industry and investment by June 2024	0.00	0.00	10,950,517.00	10,413,275.50	12,371,034.00
E										
	E32									
		C								
			01	E32C01	To conduct District Business Councils by June 2024	0.00	0.00	1,560,000.00	1,978,000.00	2,005,000.00
		S								
			01	E32S01	To facilitate daily Office Operations to 3 Administrative Staff by June, 2024	0.00	0.00	1,580,000.00	3,000,000.00	4,000,000.00
			02	E32S02	To facilitate Trade officer in participation of Regional, Zonal and National Investment Forums and exhibition by June 2024	0.00	0.00	8,400,000.00	9,400,000.00	11,300,000.00
C										
	C34									
		C								
			04	C34C04	To facilitate ICTOs to attend various training on MIS and other related courses by June 2024	0.00	0.00	26,716,000.00	25,302,000.00	25,434,000.00
			05	C34C05	To facilitate statutory benefit of to ICTs staff by June 2024	0.00	0.00	5,010,000.00	12,288,000.00	12,288,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			06	C34S06	To facilitate establishment of ICT Steering committee by June 2024	0.00	0.00	3,200,000.00	6,000,000.00	6,000,000.00
	C35									
		S								
			04	C35S04	To facilitate managing 12 information systems (MIS) ,internet and other communication devices by June 2024	0.00	0.00	38,252,700.00	37,680,000.00	37,680,000.00
			05	C35S05	To facilitate quartely maintainance of ICT working tools, infrastructures and equipments by June 2024	0.00	0.00	18,747,300.00	18,530,000.00	18,630,000.00
E										
	E30									
		S								
			01	E30S01	To facilitate working environment and staff welfare in sports, Arts and Culture Unit by June, 2024	0.00	0.00	2,500,000.00	8,000,000.00	12,000,000.00
	E28									
		C								
			01	E28C01	To improve performance and training to 31 sports clubs in 100 primary schools and 29 secondary in 13 Wards by June 2024	0.00	0.00	9,627,600.00	13,532,800.00	14,349,400.00
		D								
			02	E28C02	To facilitate 4 community sports clubs by June 2024	0.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00
		S								
			03	E28C03	To facilitate UMISSETA for 29 secondary schools by June 2024	0.00	0.00	8,000,200.00	8,704,000.00	9,407,800.00
			01	E28S01	To facilitate games and sports clubs at Town Council to participate different tournaments by June 2024	0.00	0.00	2,750,000.00	5,976,400.00	8,289,600.00
			02	E28S02	To facilitate UMITASHUMITA for 100 primary schools by June 2024	0.00	0.00	14,360,000.00	16,102,000.00	17,707,200.00
	E29									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E29S01	To facilitate Uhuru Torch Rally within the Council by June 2024	0.00	0.00	15,262,400.00	25,616,000.00	35,969,600.00
			02	E29S02	To facilitate cultural development activities in 13 Wards by June 2024	0.00	0.00	7,999,800.00	11,500,140.00	15,010,474.00
A										
	A05									
		S								
			01	A05S01	To receive and resolve 60 grievances/ conflict from 44 Villages and 28 mitaa by June 2024	0.00	0.00	20,000,066.00	20,300,000.00	20,680,000.00
C										
	C68									
		S								
			01	C68S01	To prepare annual report and budget by June 2024	0.00	0.00	900,000.00	900,000.00	900,000.00
	C26									
		C								
			02	C26S02	To create awareness to the community to participate in village projects in 3 wards (Iwungilo,Lugenge,and Luponde) by June 2024	0.00	0.00	1,500,005.00	1,626,317.00	2,180,006.00
		S								
			07	C26S07	To facilitate women day by March 2024	0.00	0.00	4,200,000.00	4,199,020.00	8,050,020.00
E										
	E01									
		S								
			02	E01S02	To enable the four staff of the development department to participate in the department's annual conference by June 2024	0.00	0.00	2,379,928.00	2,379,928.00	2,379,928.00
			03	E01S03	To facilitate 20 staff welfare (rent - housing, leave, burial, substance allowance, gifts, transport fee) by June 2024	0.00	0.00	22,520,006.00	23,020,006.00	24,520,006.00
F										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	F03									
		S								
			02	F03C02	To conduct quarterly meeting with Non Government Organization by June 2024	0.00	0.00	2,560,512.00	1,116,000.00	1,440,000.00
	F21									
		C								
			02	F21S02	To facilitate 16 ward and village children councils of Uwemba, Ihangha, Kifanya, by June 2024	0.00	0.00	4,670,000.00	5,608,200.00	5,830,000.00
			03	F21S03	To train 52 religious and influential people to support the dissemination of RPFC messages to the parents and caregivers by June 2024	0.00	0.00	6,581,000.00	6,581,000.00	6,640,010.00
			04	F21S04	To conduct quarterly supervision for the implementation of responsible parenting and family care (RPFC) by June 2024	0.00	0.00	3,810,000.00	3,810,000.00	3,880,000.00
		S								
			01	F21S01	To conduct 16 days of activism against gender based violence campaign to challenge runs from 25 November to 10 December by June 2024	0.00	0.00	1,800,000.00	2,180,000.00	3,280,000.00
			05	F21S05	To support accomodation and transport for two people from council who will participate in RPFC workshop by June 2024	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
A										
	A06									
		S								
			02	A06S02	To provide nutrition support to 17 staffs affected with HIV/AIDS by June 2024	0.00	0.00	10,430,000.00	11,840,000.00	13,290,000.00
	A09									
		C								
			01	A09C01	To support implementation of 50 Key Vulnerable Population (KVP) interventions related with HIV and AIDS in 13 wards by June 2024	0.00	0.00	3,680,000.00	4,820,000.00	5,210,000.00
		S								
			03	A09S03	To conduct quarterly supportive supervision on HIV	0.00	0.00	5,768,607.81	9,780,054.00	12,290,072.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					and AIDS issues in 13 wards by June 2024					
			06	A09S06	To evaluate HIV and AIDS status in the council in collaboration with stakeholders by December 2023	0.00	0.00	5,421,317.18	5,986,188.80	6,280,206.50
			09	A09S09	To support CHAC participate in evaluating quarterly HIV and AIDS issues at regional and zonal level by June 2024	0.00	0.00	3,380,000.00	3,580,000.00	3,980,000.00
			0A	A09S0A	To facilitate availability of free male and female condoms to 13 wards by June 2024	0.00	0.00	2,160,074.00	4,224,177.60	4,928,207.20
	A17									
		S								
			01	A17S01	To provide seedy capital small income generating and nutrition improvements to 25 PLHIV(5 groups) by June 2024	0.00	0.00	4,540,000.00	5,720,000.00	6,620,000.00
			02	A17S02	To support the implementation of NJOCOPHA(Njombe TC Council of People Living with HIV and AIDS) activities with aims reducing HIV Infection, stigma and discrimination by June 2024	0.00	0.00	2,500,000.00	5,570,000.00	5,570,000.00
	A18									
		S								
			01	A18S01	To support 20 Most Vulnerable Children on school requirements from 20 to 40 by June 2024	0.00	0.00	5,120,000.00	6,700,000.00	8,080,000.00
F										
	F02									
		S								
			0C	F02S0C	To conduct condition cash transfer and supervision to household beneficiaries of OPEC four under TPRP by June 2024	0.00	0.00	1,914,596,000.00	1,914,596,000.00	1,914,596,000.00
C										
	C26									
		C								
			01	C26C01	To provide training on loan regulation, conditions and terms to women, youth and disabled people who applied loan to five wdc by June 2024	0.00	0.00	6,435,000.00	6,435,000.00	9,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C26C02	To conduct training on food processing, Packaging and Labeling so as to enable 100 SME's to establish small industries at 3 Ward by June 2024	0.00	0.00	10,500,000.00	11,985,000.00	13,995,000.00
			03	C26C03	To facilitate women economic platform bio annual meeting by June 2024	0.00	0.00	1,880,000.00	3,330,000.00	4,530,000.00
			05	C26S05	To conduct entrepreneurship training to 125 groups of women, disabled and youth at 13 Wards by June 2024	0.00	0.00	24,400,000.00	25,400,000.00	27,100,000.00
			06	C26S06	To facilitate 100 SMEs to attend exhibition as exhibitors to access markets and for learning purposes as well as sharing experience with other SMEs being accompanied by CDOs by June 2024.	0.00	0.00	11,020,000.00	5,300,000.00	7,200,000.00
		S								
			03	C26S03	To facilitate loans committee and community development staff quarterly monitoring and evaluating projects and activities done by Women, Youth and Disabled economic groups who requested for soft loans by June 2024	0.00	0.00	12,285,000.00	12,285,000.00	12,402,800.00
			04	C26S04	To conduct quarterly Council Loan Committee meetings (WDF, YDF & Disabled) by June 2024	0.00	0.00	2,640,000.00	3,640,000.00	4,600,000.00
F										
	F02									
		D								
			09	F02S09	To facilitate provision of soft loans to 65 women economic groups by June 2024	0.00	0.00	256,955,539.16	256,955,539.16	256,955,539.16
			0A	F02S0A	To facilitate provision of soft loans to 15 disabled economic groups by June 2024	0.00	0.00	128,477,769.58	128,477,769.58	128,477,769.58
			0B	F02S0B	To facilitate provision of soft loans to 50 youth economic groups by June 2024	0.00	0.00	256,955,539.16	256,955,539.16	256,955,539.16
Y										
	Y07									
		S								
			01	Y07C01	To conduct quarterly monitoring nutrition status for children under-five years of beneficiaries of ten percent loan of WDF, YDF and people with disability by June 2024	0.00	0.00	840,000.00	840,000.00	900,000.00
F										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	F03									
		C								
			01	F03S01	To conduct quarterly participatory monitoring to 50 economic groups in 13 wards by June 2024	0.00	0.00	25,900,000.00	52,896,780.00	52,896,780.00
Total						0.00	0.00	19,441,639,652.26	1,931,807,750,691.98	3,875,996,878,643.90