



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

Tandahimba DC

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

2022/23

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
A										
	A15									
		S								
			01	A15S01	provide training to 96 ward and village officials on new HIV infections	0.00	0.00	1,110,000.00	1,206,000.00	1,480,200.00
			02	A15S02	provide special allowances to 9 employees living with HIV	0.00	0.00	5,400,000.00	5,940,000.00	7,425,000.00
B										
	B07									
		C								
			01	B07C01	provide training to 96 staffs on the fight against corruption	0.00	0.00	960,000.00	960,000.00	1,056,000.00
E										
	E22									
		C								
			01	E22C01	conducting 14 sessions of finance, administration and planning committee	0.00	0.00	59,976,000.00	65,973,600.00	75,615,120.00
			02	E22C02	conductin14 sessions of council management team	0.00	0.00	24,304,000.00	26,734,400.00	30,877,280.00
			03	E22C03	conducting 5 sessions of economics, construction and environment committee meetings	0.00	0.00	33,990,000.00	37,389,000.00	46,252,800.00
			04	E22C04	conducting 5 sessions of education,Health and Water committee meetings	0.00	0.00	38,028,000.00	41,830,800.00	52,098,360.00
			05	E22C05	conducting 5 sessions of HIV/AIDS	0.00	0.00	15,860,000.00	17,446,000.00	21,728,200.00

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			06	E22C06	Conducting 2 sessions of Audit committee meetings	0.00	0.00	13,860,000.00	15,246,000.00	19,057,500.00
			07	E22C07	conducting 6 full council meetings	0.00	0.00	152,076,000.00	167,283,600.00	208,344,120.00
			08	E22C08	conducting 4 ethical sessions	0.00	0.00	7,920,000.00	8,712,000.00	10,850,400.00
			09	E22C09	conducting 2 party sessions	0.00	0.00	9,460,000.00	10,406,000.00	12,960,200.00
			0A	E22C0A	conducting 2 sessions of the state fund	0.00	0.00	2,430,000.00	2,673,000.00	3,329,100.00
			0B	E22C0B	conducting 72 meetings of township council	0.00	0.00	53,000,000.00	58,300,000.00	72,610,000.00
			0C	E22C0C	conducting 5 meeting of the employment board	0.00	0.00	8,250,000.00	9,075,000.00	11,302,500.00
			0E	E22C0E	training 43 councilors	0.00	0.00	17,818,000.00	19,599,800.00	24,410,660.00
			0F	E22C0F	Conducting 43 council visits	0.00	0.00	18,200,000.00	20,020,000.00	24,934,000.00
			0G	E22C0G	conductin staff council meetings	0.00	0.00	12,000,000.00	13,200,000.00	16,440,000.00
			0H	E22C0H	Training 3 staff	0.00	0.00	12,000,000.00	13,200,000.00	16,440,000.00
		S								
			02	E22S02	pay power allowances for councilors	0.00	0.00	19,800,000.00	19,965,000.00	24,915,000.00
			03	E22S03	pay power allowances to 32 county executives	0.00	0.00	38,400,000.00	42,240,000.00	52,608,000.00
			04	E22S04	To pay the salary of 1 domestic employee	0.00	0.00	6,960,000.00	7,714,000.00	9,570,000.00
			05	E22S05	To facilitate security	0.00	0.00	92,775,600.00	102,053,160.00	127,102,572.00
			06	E22S06	To facilitate Cleaness	0.00	0.00	19,764,108.00	21,740,518.80	27,076,827.96
			07	E22S07	conducting workplace visits	0.00	0.00	20,506,804.85	22,557,485.34	28,094,322.64
			08	E22S08	working overtime	0.00	0.00	18,600,000.00	20,460,000.00	25,482,000.00
	E11									
		S								
			01	E11S01	To facilitate availability of working tools to 2 staff of election department by june 2023	0.00	0.00	8,281,679.00	9,829,969.00	6,591,014.80

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			02	E11S02	To facilitate 2 deparment staff to meet their daily mandotary obligation by june 2023	0.00	0.00	500,000.00	500,000.00	750,000.00
	E23									
		S								
			01	E23S01	To purchase one Motor Vehicle for District Executive Director by June by 2023	0.00	0.00	165,000,000.00	181,500,000.00	226,050,000.00
			02	E23S02	To Facilitate daily Human Resource office operations by June 2023	0.00	0.00	100,900,000.00	495,110,000.00	138,233,000.00
			03	E23S03	To Facilitate Statutory Benefits to head of Department by June 2023	0.00	0.00	33,300,000.00	36,630,000.00	45,621,000.00
			05	E23S05	T o Facilitate Office Cleaning in the Council by June 2023	0.00	0.00	1,371,999.96	1,371,999.96	1,879,639.95
			06	E23S06	To Purchasing Office Equipment and stationaries by June 2023	0.00	0.00	18,233,382.04	20,056,720.24	24,979,733.39
			08	E23S08	To Facilitate daily Human Resource office operations by June 2023	0.00	0.00	44,000,000.00	48,400,000.00	60,280,000.00
			09	E23S09	To Purchasing Office Equipment and stationaries by June 2023	0.00	0.00	5,000,000.00	5,500,000.00	6,850,000.00
			0A	E23S0A	T o Facilitate Office Cleaning in the Council by June 2023	0.00	0.00	524,000.00	576,400.00	717,880.00
	E22									
		S								
			09	E22S09	To facilitate 42 district councilor's allowance at Tandahimba District by june 2023	0.00	0.00	177,000,000.00	194,700,000.00	242,490,000.00
			0A	E22S0A	To facilitate 42 district councilor's insurance at Tandahimba District by june 2023	0.00	0.00	5,310,000.00	5,841,000.00	7,274,700.00
			0B	E22S0B	To facilitate 143 Village chairperson's communication by june 2023	0.00	0.00	8,580,000.00	9,438,000.00	11,754,600.00
	E34									
		S								
			01	E34S01	To establish costomer care desk at headquarters Tandahimba district Council by june 2023	0.00	0.00	47,079,000.00	51,786,900.00	52,728,480.00
	E17									
		C								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	E17C01	To conduct 2 days training on good governance integrity and anti-corruption to 62 head quarter staffs by June 2023	0.00	0.00	3,540,000.00	3,602,000.00	3,614,400.00
			02	E17C02	To conduct 2 days training to 16 WEO's 16 MEK's and 72 VEO'S on good governance, anti-corruption and integrity by June 2023	0.00	0.00	5,140,000.00	5,152,000.00	5,213,800.00
	E15									
		S								
			01	E15S01	To provide working tools to 2 election officers by June 2023	0.00	0.00	6,320,000.00	6,383,500.00	6,406,600.00
A										
	A10									
		C								
			01	A10C01	To plan and implement strategies against transmission of HIV/AIDS to environmental committee at Kitama village by June 2023	0.00	0.00	350,000.00	417,500.00	460,000.00
B										
	B03									
		C								
			01	B03C01	To provide education on bribe to environmental committee at Malopokelo village by June 2023	0.00	0.00	290,000.00	405,000.00	490,000.00
D										
	D14									
		S								
			01	D14S01	To provide working tools in environmental department by June 2023	0.00	0.00	6,360,000.00	6,776,500.00	7,831,000.00
G										
	G04									
		S								
			01	G04S01	To improve one solid waste collection point by June	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					2023					
			02	G04S02	To facilitate the collection and disposal of 3500 tons of solid waste in Tandahimba ward by June 2023	0.00	0.00	2,070,000.00	2,165,000.00	2,820,000.00
			03	G04S03	To procure Tractor for solid waste collection and disposal by June 2023	0.00	0.00	75,000,000.00	75,000,000.00	150,000,000.00
E										
	E06									
		S								
			01	E06S01	To facilitate finance department staffs to meet their obligations by June 2023	0.00	0.00	46,229,400.00	47,552,340.00	57,424,278.00
			03	E06S03	To prepare and submit monthly financial reports to relevant authorities timely by June 2023	0.00	0.00	34,000,000.00	37,400,000.00	46,580,000.00
			02	E06S02	To coordinate implementation of audit queries and management letter raised by controller and auditor general by June 2023	0.00	0.00	8,000,000.00	2,860,000.00	3,562,000.00
C										
	C06									
		S								
			01	C06S01	To facilitate revenue collection in the council by using electronic devices by June 2023	0.00	0.00	22,807,196.00	25,087,915.60	30,165,858.52
A										
	A05									
		C								
			01	A05C01	To facilitate training on HIV prevention to ward building committee by June 2023	0.00	0.00	7,580,000.00	8,338,000.00	10,136,200.00
E										
	E01									
		C								
			01	E01C01	To facilitate 32 staffs to participate training on preparation and supervision of development projects through participatory planning by June 2023	0.00	0.00	2,741,422.00	3,015,564.20	3,755,748.14

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		S								
			04	E01S04	To provide working tools to7 planning officers by June, 2022	0.00	0.00	9,830,000.00	11,176,000.00	13,467,100.00
C										
	C08									
		C								
			02	C08C02	To supervise and Monitor community Initiated Projects by June 2023	0.00	0.00	39,400,000.00	41,050,000.00	51,904,000.00
		D								
			01	C08D01	To support Community Initiated projects at low level by June 2023	0.00	0.00	35,000,000.00	38,500,000.00	47,950,000.00
		S								
			01	C08S01	To support availability of Sanitary pads among 6,000 school girls by June 2023	0.00	0.00	10,000,000.00	11,000,000.00	13,700,000.00
	C09									
		C								
			01	C09C01	To conduct training of improved O and OD to the lower level and Council level by June 2023	0.00	0.00	8,720,000.00	9,592,000.00	11,946,400.00
		D								
			01	C09D01	To support community initiated projects in the council through Constituency Development Catalyst Fund by June, 2023	0.00	0.00	75,000,000.00	82,500,000.00	102,750,000.00
		S								
			01	C09S01	To prepare and compile council Budget Plan by June 2023	0.00	0.00	30,720,559.00	901,424,028.00	1,128,460,232.60
			02	C09S02	To submit council Budget to Regional level, PO RALG and Treasury by June 2023	0.00	0.00	26,000,000.00	22,300,000.00	25,810,000.00
			04	C09S04	To prepare and submit of local authority account committee (LAAC) council report by June 2023	0.00	0.00	30,950,000.00	32,645,000.00	32,289,500.00
			05	C09S05	To prepare quarterly development project reports by june 2023	0.00	0.00	11,630,000.00	6,193,000.00	7,713,100.00
			06	C09S06	To encourage local and foreign investors to use the available opportunities found in the District by June	0.00	0.00	1,623,000.00	1,785,300.00	2,223,510.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					2023					
			0D	C09S0D	To prepare and submit budget implementation quarterly by June, 2023	0.00	0.00	11,550,000.00	12,545,000.00	15,231,500.00
E										
	E02									
		C								
			03	E02C03	To facilitate 3 planning staff to attend statistical trainings at Regional level	0.00	0.00	4,500,000.00	4,950,000.00	6,186,000.00
	E35									
		S								
			01	E35S01	To facilitate defence and security in the District by June 2023	0.00	0.00	600,000.00	630,000.00	3,750,000.00
			02	E35S02	To facilitate defense and security in the District by June 2023	0.00	0.00	12,230,001.00	13,453,001.10	15,287,501.25
	E03									
		C								
			02	E03C02	To facilitate all 13 departments to initiate the new income generation projects by June 2023	0.00	0.00	11,800,000.00	12,980,000.00	15,666,000.00
		S								
			05	E03S05	To prepare various council development project reports quarterly by June ,2023	0.00	0.00	3,589,946.00	5,708,940.60	7,110,226.02
			06	E03S06	TO conduct preparation of implementation plan supervising and monitoring of ruling party manifesto(2020-2025) by June 2023	0.00	0.00	5,530,000.00	12,527,000.00	78,722,900.00
			07	E03S07	To prepare action plan and supervision of risk management by June 2023	0.00	0.00	1,280,000.00	6,160,000.00	1,753,600.00
			08	E03S08	To facilitate evaluation of action plans for medium and annual by June 2023	0.00	0.00	3,373,922.00	3,711,314.20	4,217,273.14
			09	E03S09	To attend various conference and workshops by June ,2023	0.00	0.00	1,675,000.00	1,842,500.00	2,294,750.00
			0A	E03S0A	To attend 4 regional and national microfinance meetings by June 2023	0.00	0.00	800,000.00	880,000.00	1,096,000.00
			0B	E03S0B	To identify and prepare a database for Micro Finance Service Providers by June 2023	0.00	0.00	4,632,500.00	5,095,750.00	6,022,525.00

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	E04									
		C								
			01	E04C01	To identify and prepare a database for Micro Finance Service Providers by June 2023	0.00	0.00	4,800,000.00	7,800,000.00	9,420,000.00
		S								
			02	E04S02	To encourage local and foreign investors to use the available opportunities found in the District by June 2023	0.00	0.00	6,000,000.00	6,600,000.00	8,220,000.00
H										
	H01									
		S								
			04	H01S04	To conduct meeting /conference with local and foreign investors discussing on available opportunities found in the Council by June 2023	0.00	0.00	1,500,000.00	1,650,000.00	2,055,000.00
E										
	E02									
		S								
			01	E02S01	To prepare various way of revenue collection in the Council by June ,2023	0.00	0.00	5,985,000.00	6,583,500.00	8,199,450.00
	E03									
		S								
			01	E03S01	To review district statistical data from various department by June 2023	0.00	0.00	3,746,800.00	17,321,480.00	21,503,116.00
			02	E03S02	To improve resident registration book in 143 villages by June 2022	0.00	0.00	2,353,911.00	2,589,302.10	3,212,358.07
			03	E03S03	To review and prepare council strategic plan by June 202	0.00	0.00	4,225,000.00	4,647,500.00	5,788,250.00
	E04									
		S								
			01	E04S01	To support monitoring and evaluation of all projects and other development activities in 13 department	0.00	0.00	51,628,555.20	56,791,410.72	70,731,120.62

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					by June 2023					
	E05									
		C								
			01	E05C01	To facilitate planning department to monitor and evaluate lower level Development projects quarterly (new and ongoing) by June 2023	0.00	0.00	7,500,000.00	8,200,000.00	19,455,000.00
		S								
			01	E05S01	To facilitate Planning Department in monitoring and evaluation to all Council Departments activities by June 2023	0.00	0.00	13,370,000.00	14,707,000.00	18,316,900.00
H										
	H01									
		S								
			01	H01S01	Facilitate Finance ,economic and Planning Committee to supervise development project quarterly which is ongoing project by June 2023	0.00	0.00	36,127,700.00	39,740,470.00	49,494,949.00
			02	H01S02	To facilitate monitoring and evaluation quarterly to the Development groups on financing refund by June 2023	0.00	0.00	3,020,000.00	3,322,000.00	4,137,400.00
C										
	C23									
		S								
			01	C23S01	To facilitate collection and upload 1000 web contents in the District Website and Social media by June 2023	0.00	0.00	5,955,000.00	7,115,000.00	13,040,000.00
A										
	A03									
		C								
			01	A03C01	To facilitate staffs and other stakeholders to fight against HIV virus transmission by June 2025	0.00	0.00	1,370,000.00	1,565,000.00	1,850,000.00
B										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
	B01									
		C								
			01	B01C01	To facilitate elimination of corruption at working places by June 2023	0.00	0.00	740,000.00	940,000.00	1,160,000.00
C										
	C70									
		C								
			07	C70C07	To provide staff requirement for 68 extension staff by June 2023	0.00	0.00	8,600,000.00	9,630,000.00	12,388,000.00
		D								
			01	C70D01	To facilitate 5 extension staff with a 5 motorcycles	0.00	0.00	12,500,000.00	68,750,000.00	78,125,000.00
		S								
			02	C70S02	To provide substance allowance for new recruited Agricultural staff by June 2023	0.00	0.00	463,000.00	509,300.00	634,310.00
			03	C70S03	To provide mandatory allowances to the Head of Department by June 2023	0.00	0.00	7,560,000.00	24,156,000.00	28,011,600.00
			04	C70S04	To provide mandatory requirement to Head of Department by June 2023	0.00	0.00	5,000,000.00	5,500,000.00	6,850,000.00
	C16									
		S								
			04	C16S04	To facilitate resolving conflicts between Farmers and Livestock keepers on land use planning for pasture rangelands in the District by June, 2023	0.00	0.00	2,960,000.00	10,507,500.00	5,317,500.00
	C22									
		C								
			01	C22C01	To facilitate supervision, collection and filling of ARDS forms by June 2023	0.00	0.00	2,070,000.00	2,520,000.00	3,720,000.00
		S								
			01	C22S01	To facilitate supervision, Monitoring and Evaluation of Livestock and Fisheries activities by June 2023	0.00	0.00	5,620,000.00	7,265,000.00	8,825,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
E										
	E09									
		C								
			01	E09C01	To facilitate employment benefits to twelve (12) staff of Livestock and Fisheries Department by June 2023	0.00	0.00	14,720,000.00	19,752,500.00	26,415,000.00
			02	E09C02	To facilitate responsibility allowances to the Head of Livestock and Fisheries Department by June 2023	0.00	0.00	8,180,000.00	12,860,000.00	20,060,000.00
			03	E09C03	To Equip Livestock staff with working facilities by June 2023	0.00	0.00	3,900,000.00	5,500,000.00	7,050,000.00
			04	E09C04	To facilitate 12 staff of Livestock and Fisheries Department to participate in new innovation training concerning with their carrier by June 2023	0.00	0.00	10,960,000.00	13,560,000.00	18,240,000.00
	E31									
		C								
			01	E31C01	To facilitate Two working staff to pursue Short course at NIC Arusha on Artificial Insemination (AI) by June, 2023	0.00	0.00	3,700,000.00	4,375,000.00	6,950,000.00
			02	E31C02	To facilitate one working staff to pursue long-term skills by June 2023	0.00	0.00	3,700,000.00	7,400,000.00	11,300,000.00
Y										
	Y06									
		C								
			01	Y06C01	To improve nutrition through milk feeding of childrens under five (5) years in ten villages keeping Dairy cattle by June 2023	0.00	0.00	1,390,000.00	1,575,000.00	1,805,000.00
			02	Y06C02	To facilitate Livestock staffs to participate to the National Dairy week by June 2023	0.00	0.00	3,420,000.00	4,530,000.00	5,297,500.00
C										
	C70									
		C								
			01	C70C01	To facilitate office tools to 68 extension staffs	0.00	0.00	9,022,000.00	9,924,200.00	13,730,140.00

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			02	C70C02	Maintenance of Transport and other office equipment	0.00	0.00	2,500,000.00	2,750,000.00	3,425,000.00
			03	C70C03	To other bills used at agriculture office	0.00	0.00	1,680,000.00	1,848,000.00	2,301,600.00
			04	C70C04	Maintenance of 5 ward extension officer residential houses	0.00	0.00	5,500,000.00	5,800,000.00	7,535,000.00
			05	C70C05	Construction of underground rain water harvesting tank and installation of water system at agriculture department head quarter toilets.	0.00	0.00	2,500,000.00	2,750,000.00	3,425,000.00
			06	C70C06	Construction of one ward residential house at Nambahu ward.	0.00	0.00	14,510,000.00	15,961,000.00	19,878,700.00
		S								
			01	C70S01	To repair office photocopy machine by june 2023	0.00	0.00	800,000.00	880,000.00	109,600,000.00
	C71									
		C								
			01	C71C01	To facilitate training to 8 extension staff and 20 farmers to attend tour visit on sunflower production training	0.00	0.00	4,000,000.00	4,400,000.00	7,552,000.00
			02	C71C02	To facilitate 68 extension staff to attend ARDS training by june 2022	0.00	0.00	1,837,000.00	2,020,700.00	2,516,690.00
	C72									
		C								
			01	C72C01	To facilitate 45 participants to attend Nanenane show by June 2023	0.00	0.00	18,630,000.00	20,589,000.00	25,619,100.00
			02	C72C02	To prepare 1 field farmer school at Nanenane show	0.00	0.00	7,470,000.00	4,122,375.00	4,694,325.00
	C73									
		D								
			01	C73D01	To buy three sunflower processing machine and instalment at Tandahimba, Mahuta and Luagala by june 2023	0.00	0.00	54,000,000.00	59,400,000.00	73,980,000.00
		S								
			01	C73S01	To make supervision and evaluation to assess extension services supervision	0.00	0.00	7,760,000.00	8,200,000.00	12,600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
	C74									
		C								
			01	C74C01	To facilitate training to 12 members of irrigation scheme on irrigation infrastructure rehabilitation by June, 2023	0.00	0.00	1,088,000.00	1,348,800.00	1,740,160.00
	C75									
		C								
			01	C75C01	To conduct payment Of 65,000 farmers of cashewnut by June 2022	0.00	0.00	1,781,452.00	11,719,194.40	22,075,484.80
	C18									
		S								
			01	C18S01	To provide quality seed cutting of yellow potatoes at Mkoreha, Naputa, Ngunja, Mchichira, Mkundi, Maundo by June 2023	0.00	0.00	6,000,000.00	6,600,000.00	8,220,000.00
	C01									
		C								
			01	C01C01	To facilitate sensitization campaign on ensuring each household in the District keep not less than 20 chickens by June 2023	0.00	0.00	1,610,000.00	2,545,000.00	3,217,500.00
			02	C01C02	To facilitate participation at Southern zone NANENANE exhibition at Ngongo - Lindi by June 2023	0.00	0.00	2,812,500.00	4,580,000.00	6,000,000.00
			03	C01C03	To conduct Artificial Insemination (AI) in ten (10) Villages keeping dairy Cattle by June 2023	0.00	0.00	1,000,000.00	1,892,500.00	2,800,000.00
			04	C01C04	To facilitate buying of two (2) Bulls (Dairy Cattle) to improve breeding in the District by June 2023	0.00	0.00	2,400,000.00	4,600,000.00	8,600,000.00
		S								
			01	C01S01	To facilitate Identification, registration and monitoring of Livestock (Cattle, Donkeys, Sheep and Goats) in the District by June 2023	0.00	0.00	1,952,500.00	3,165,000.00	4,388,500.00
	C16									
		S								
			01	C16S01	To facilitate inspection of animal feeds and rangeland	0.00	0.00	1,420,000.00	2,990,000.00	4,230,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					areas by June, 2023					
			02	C16S02	To enable proper land use planning for pasture rangelands in the District by June, 2023	0.00	0.00	740,000.00	1,210,000.00	1,550,000.00
			03	C16S03	To facilitate Animal feed and rangelands day by June 2023	0.00	0.00	860,000.00	1,040,000.00	1,320,000.00
	C22									
		C								
			02	C22C02	To facilitate effective supervision and monitoring on reduction of livestock diseases in the District by June 2023	0.00	0.00	685,000.00	1,297,500.00	2,200,000.00
	C12									
		S								
			01	C12S01	To conduct vaccination campaign of 1000 dogs and 500 cats against rabies disease in the District by June 2023	0.00	0.00	4,290,000.00	5,840,000.00	7,020,000.00
D										
	D01									
		D								
			01	D01D01	To facilitate the Construction of Dip tank at Mkwiti Check-point by June, 2023	0.00	0.00	30,000,000.00	39,000,000.00	48,000,000.00
	D02									
		D								
			02	D02D02	To facilitate construction of Auction Market in the District by June 2023	0.00	0.00	7,000,000.00	14,000,000.00	21,000,000.00
			03	D02D03	To initiate the construction Tandahimba District Abattoir by June, 2023	0.00	0.00	80,000,000.00	160,000,000.00	240,000,000.00
C										
	C15									
		C								
			02	C15C02	To provide knowledge on how to keep fish through fish ponds by June, 2023	0.00	0.00	2,452,000.00	2,628,100.00	3,897,600.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			03	C15C03	To facilitate the provision of education (Short Course) at FETTA College Mtwara to fish-men on new fish keeping technologies through fish ponds by June, 2023	0.00	0.00	4,948,000.00	9,213,000.00	11,684,000.00
G										
	G01									
		S								
			01	G01S01	To visit along Ruvuma river valley to inhibit illegal fishing practices by June, 2023	0.00	0.00	660,000.00	810,000.00	960,000.00
B										
	B04									
		S								
			01	B04S01	To conduct 10 days training to 40 schools on impact and mitigation of corruption by June, 2023	0.00	0.00	1,450,000.00	1,057,500.00	1,465,000.00
C										
	C34									
		D								
			01	C34D01	To Provide Working Tools to District Primary Education Office (Laptop Computers, Printer and Photocopy Machine) by June, 2023.	0.00	0.00	5,000,000.00	10,000,000.00	12,500,000.00
	C35									
		S								
			01	C35S01	Payment of wages to 2 Casual Labours at Mjimpya Maalum Primary School by June, 2023	0.00	0.00	4,800,000.00	4,800,000.00	7,200,000.00
	C26									
		C								
			01	C26C01	Educational staffs and teachers of 126 Primary Schools Attend Short Courses (Inservice Training) and Difficult Subject Training by June, 2023	0.00	0.00	4,400,000.00	5,530,000.00	7,540,000.00
			02	C26C02	To conduct In-service Training for 130 std I and II Teachers by June, 2023	0.00	0.00	7,730,000.00	8,830,000.00	10,560,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			03	C26C03	To Conduct STD I and II 3Rs Assessments to 125 Primary Schools by June, 2023	0.00	0.00	2,350,000.00	2,900,000.00	3,750,000.00
		D								
			01	C26D01	To Procure 2 Department Motorbikes by June, 2023	0.00	0.00	6,188,000.00	6,188,000.00	6,188,000.00
		S								
			01	C26S01	To conduct 1 education stakeholder's meeting by June, 2023	0.00	0.00	4,880,000.00	4,450,000.00	5,700,000.00
			02	C26S02	To support TSC department to perform their functions in 126 primary schools by June, 2023	0.00	0.00	1,187,500.00	1,180,000.00	1,675,000.00
	C30									
		S								
			03	C30S03	To Conduct Supportive Supervision and Monitoring on Curriculum Implementation to 126 Primary Schools by June, 2023.	0.00	0.00	11,300,000.00	12,275,000.00	13,500,000.00
	C31									
		S								
			01	C31S01	To provide employment benefits to 12 Education staffs, 32 Ward Education Coordinators and 966 primary school teachers by June, 2023	0.00	0.00	24,892,000.00	31,324,000.00	41,404,000.00
			02	C31S02	One Department Staff Attend Annual Commemoration White Cane day Meeting by June, 2023.	0.00	0.00	960,000.00	1,110,000.00	1,140,000.00
			03	C31S03	To facilitate 6 Officials to Prepare Quartely Reports, TSA, TSM and TWM of 126 Primary Schools by June, 2023	0.00	0.00	1,600,000.00	2,020,000.00	3,200,000.00
			04	C31S04	To Pay the Due of Head of the Department by June, 2023.	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00
Y										
	Y04									
		C								
			01	Y04C01	To Sensitize Community on Awareness of Nutritional Benefits to 126 primary school Pupils by June, 2023	0.00	0.00	1,652,500.00	1,815,000.00	2,362,500.00
C										

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
	C33									
		D								
			01	C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023	0.00	0.00	289,000,000.00	289,000,000.00	289,000,000.00
		S								
			01	C33S01	To Conduct Supportive Supervision and Monitoring on Construction, Rehabilitation of School Latrines with Sanitation and Hygiene Facilities to all 11 Primary Schools Selected for Sustainable Rural Water Supply and Sanitation Programme by June, 2023	0.00	0.00	11,000,000.00	72,200,000.00	14,700,000.00
	C35									
		S								
			01	C35S01	To provide school meal to Special Needs Pupils by June, 2023	0.00	0.00	102,750,470.00	102,750,470.00	102,750,470.00
	C36									
		S								
			01	C36S01	Provision of Responsible Allowance to a head teacher by June, 2023	0.00	0.00	14,400,000.00	14,400,000.00	14,400,000.00
			01	C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer by June,2023	0.00	0.00	108,000,000.00	108,000,000.00	108,000,000.00
			01	C36S01	Provision of Responsibility Allowance to 1 head teacher and 1 ward Education Officer by June, 2023	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00
			01	C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer by June, 2023	0.00	0.00	59,400,000.00	59,940,000.00	61,398,000.00
			01	C36S01	Provision of Responsible Allowance to a head teacher by June, 2023	0.00	0.00	19,200,000.00	19,440,000.00	19,800,000.00
			01	C36S01	Provision of Responsibility Grants to a headteacher by June,2023	0.00	0.00	189,600,000.00	190,320,000.00	215,400,000.00
			02	C36S02	Provision of Responsibility Grants to a headteacher by June,2023	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
	C39									
		S								
			01	C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution	0.00	0.00	307,056,372.00	307,056,372.00	307,056,372.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					by June, 2023.					
			01	C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.	0.00	0.00	86,280,000.00	86,280,000.00	86,280,000.00
			01	C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023	0.00	0.00	91,362,000.00	91,362,000.00	91,362,000.00
			01	C39S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer by June,2023	0.00	0.00	2,254,000.00	2,254,000.00	2,254,000.00
			02	C39S02	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C39S02	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.	0.00	0.00	500,000.00	500,000.00	500,000.00
	C26									
		D								
			02	C26D02	Compensation of an Area that will be Used to Build a new English Medium Primary School by June, 2023	0.00	0.00	38,671,267.50	38,671,267.50	38,671,267.50
		S								
			03	C26S03	Enabling 20 Standard 7 Vulnerable Environment Children Graduants and Pupils with Special Needs to Continue their Secondary Education by June, 2023	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
			04	C26S04	To Facilitate Council Education Board Fund to Conduct Quartely Executive Meetings in order to meet its Obligations by June, 2023	0.00	0.00	25,008,000.00	26,698,000.00	28,908,000.00
	C30									
		C								
			01	C30C01	To conduct MOCK Examination for standard IV in 125 schools and Standard VII in 125 schools by June, 2023	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
		S								
			01	C30S01	To Conduct National examination for 9235 standard IV in 125 schools by June, 2023	0.00	0.00	199,803,500.00	199,803,500.00	199,803,500.00
			02	C30S02	To Conduct National examination for 7820 standard VII in 123 schools by June, 2023	0.00	0.00	215,287,500.00	215,287,500.00	215,287,500.00
	C31									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		S								
			07	C31S07	To provide Leave Travel Expenses to 15 Ward Education Coordinators and 290 primary school teachers by June, 2023.	0.00	0.00	140,700,000.00	140,700,000.00	140,700,000.00
			08	C31S08	To provide Moving Expenses 55 primary school teachers by June, 2023.	0.00	0.00	84,200,000.00	168,400,000.00	168,400,000.00
	C53									
		S								
			01	C53S01	To Enhance Provision Of Capitation Grants by June 2023	0.00	0.00	39,642,000.00	41,604,000.00	43,590,000.00
			01	C53S01	To Enhance Provision of Capitation Grants by June 2023	0.00	0.00	138,690,000.00	150,580,400.00	157,955,580.00
			01	C53S01	To Enhance Provision Of Capitation Grants By June 2023	0.00	0.00	145,464,000.00	154,706,500.00	162,109,200.00
			01	C53S01	To Enhance Provision of Capitation Grants by June, 2023	0.00	0.00	43,710,000.00	46,237,200.00	50,736,240.00
			02	C53S02	To Enhance Provision Of Capitation Grants By June 2023	0.00	0.00	10,134,000.00	10,374,000.00	10,620,000.00
D										
	D07									
		C								
			01	D07C01	To facilitate monitoring and evaluation of the development project by June 2023	0.00	0.00	35,000,000.00	38,500,000.00	46,456,000.00
			02	D07C02	To facilitate training of safe school and teachers' working training by June 2023	0.00	0.00	30,000,000.00	33,000,000.00	40,344,000.00
		D								
			01	D07D01	Construction of 6 pit latrines in Mangombya primary school by June 2023	0.00	0.00	6,600,000.00	7,260,000.00	9,042,000.00
			01	D07D01	Completion of One Classroom by June, 2023.	0.00	0.00	62,500,000.00	62,500,000.00	62,500,000.00
			01	D07D01	Completion of Two Classrooms by June, 2023.	0.00	0.00	50,000,000.00	25,000,000.00	25,000,000.00
			01	D07D01	Construction of 2 classrooms in Amani primary school at Tandahimba ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 2 classrooms in Chikongola primary school at Chikongola ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	D07D01	Construction of 2 classrooms in Chilinda primary school at Mkoreha ward by June 2023	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
			01	D07D01	Construction of 2 classrooms in Kitama 1 primary school at Kitama ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 2 classrooms in Lukokoda primary school at Lukokoda ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 2 classrooms in Mahuta Mjini primary school at Chikongola ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 2 classrooms in Mawenge primary school at Kitama ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 2 classrooms in Mikunda primary school at Mkundi ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 2 classrooms in Tandahimba primary school at Malopokelo ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 2 classrooms in Ukombozi primary school at Namikupa ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			01	D07D01	Construction of 3 classrooms in Ruvuma primary school at Mihambwe ward by June 2023	0.00	0.00	60,000,000.00	66,000,000.00	82,200,000.00
			01	D07D01	Construction of 4 classrooms in Mambamba primary school at Mndumbwe ward by June 2023	0.00	0.00	80,000,000.00	88,000,000.00	109,600,000.00
			01	D07D01	Construction of 4 pit latrines in Liponde primary school at Chaume Ward by June 2023	0.00	0.00	4,400,000.00	4,400,000.00	6,028,000.00
			01	D07D01	Construction of 4 pit latrines in Mikuyu primary school at Nambahu Ward by June 2023	0.00	0.00	4,400,000.00	4,400,000.00	6,028,000.00
			01	D07D01	Construction of 4 pit latrines in Nakayaka primary school at Chikongols Ward by June 2023	0.00	0.00	4,400,000.00	4,400,000.00	6,028,000.00
			01	D07D01	Construction of 6 pit latrines in Chingungwe primary school at Chingungwe Ward by June 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00
			01	D07D01	Construction of 6 pit latrines in Litehu primary school at Litehu Ward by June 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00
			01	D07D01	Construction of 6 pit latrines in Majengo primary school at Mdimba Mnyoma Ward by June 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00
			01	D07D01	Construction of 6 pit latrines in Miule primary school at Nanhyanga Ward by June 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00
			01	D07D01	Construction of 6 pit latrines in Mkola Tankini primary school at Luagala Ward by June 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00
			01	D07D01	Construction of 6 Pit Latrines in Mnazimmoja primary school at Lukokoda Ward by June 2023	0.00	0.00	6,600,000.00	7,260,000.00	9,042,000.00
			01	D07D01	Construction of 6 pit latrines in Mnyahi primary school at Mnyahi Ward by June 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	D07D01	Construction of 8 classrooms in Likolombe new primary school at TMkwiti ward by June 2023	0.00	0.00	160,000,000.00	176,000,000.00	219,200,000.00
			01	D07D01	Construction of 8 classrooms in Michenjele new primary school at Michenjele ward by June 2023	0.00	0.00	160,000,000.00	176,000,000.00	219,200,000.00
			01	D07D01	Construction of 8 pit latrines in Amani satellite school at Chaume ward by June 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			01	D07D01	Construction of 8 pit latrines in Chang'ombe primary school at Maundo Ward by June 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			01	D07D01	Construction of 8 pit latrines in Miuta primary school at Miuta Ward by June 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			01	D07D01	Construction of 8 pit latrines in Mivanga primary school at Nambahu Ward by June 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			01	D07D01	Construction of 8 pit latrines in Mndumbwe primary school at Mndumbwe Ward by June 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			01	D07D01	Construction of 8 pit latrines in Mwangaza Sokoni primary school at Naputa Ward by June 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			01	D07D01	Construction of 7 Classrooms and 14 Pit Latrines for a New Primary School by June, 2023	0.00	0.00	164,800,000.00	164,800,000.00	164,800,000.00
			01	D07D01	To complete Construction of 2 classrooms in Nanhyanga A primary school at Nanhyanga ward by June 2023	0.00	0.00	25,000,000.00	25,000,000.00	34,250,000.00
			01	D07D01	To Rehabilitate 2 Classrooms by June, 2023	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
			02	D07D02	Construction of 2 classrooms in Ruvuma primary school at Mihambwe ward by June 2023	0.00	0.00	40,000,000.00	40,000,000.00	54,800,000.00
			02	D07D02	Construction of 1 Teacher's house in Mbalala Primary school at Malopokelo Ward by 2023	0.00	0.00	25,000,000.00	25,000,000.00	34,250,000.00
			02	D07D02	Construction of 1 Teacher's house in Amani Primary school at Tandahimba Ward by 2023	0.00	0.00	25,000,000.00	25,000,000.00	34,250,000.00
			02	D07D02	Completion of One Classroom by June, 2023.	0.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
			02	D07D02	Construction of 6 pit latrines in Kitama Mjini satellite school at Kitama ward by June 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00
			02	D07D02	Construction of 4 pit latrines in Ng'ongolo primary school at Miuta Ward by June 2023	0.00	0.00	4,400,000.00	4,400,000.00	6,028,000.00
			02	D07D02	Construction of 1 Teacher's house in Mnaida Primary school at Nambahu Ward by 2023	0.00	0.00	25,000,000.00	25,000,000.00	34,250,000.00
			02	D07D02	Construction of 2 classrooms in Chikongo primary school at Mkoreha ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			02	D07D02	Construction of 2 classrooms in Mahuta Mjini primary school at Mahuta ward by June 2023	0.00	0.00	40,000,000.00	40,000,000.00	54,800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			02	D07D02	Construction of 2 classrooms in Malaamba primary school at Malopokelo ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			02	D07D02	Construction of 2 classrooms in Matogoro primary school at Tandahimba ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			02	D07D02	Construction of 2 classrooms in Mnyahi primary school ata Mihambwe ward by June 2023	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
			02	D07D02	Construction of 2 classrooms in Naputa primary school at Naputa ward by June 2023	0.00	0.00	40,000,000.00	44,000,000.00	54,800,000.00
			02	D07D02	Construction of 4 pit latrines in Nanhyanga "B" primary school at Nanhyanga Ward by june 2023	0.00	0.00	4,400,000.00	4,400,000.00	6,028,000.00
			02	D07D02	Construction of 4 classrooms in Mjimpya primary school at Tandahimba ward by June 2023	0.00	0.00	80,000,000.00	88,000,000.00	109,600,000.00
			02	D07D02	To Repair School Roofs and other Infrastructures Affected with Wind and Rain by June, 2023	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
			02	D07D02	To Rehabilitate 2 Classrooms by June, 2023	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
			02	D07D02	Construction of 8 pit latrines in Namikupa I primary school at Namikupa Ward by june 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			02	D07D02	Construction of 8 pit latrines in Mwenge primary school at Kitama Ward by june 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			02	D07D02	Construction of 8 pit latrines in Jangwani primary school at Maheha Ward by june 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			02	D07D02	Construction of 1 Teacher's house in Mji mpya Maalum Primary school at Tandahimba Ward by 2023	0.00	0.00	25,000,000.00	25,000,000.00	34,250,000.00
			02	D07D02	Construction of 6 pit latrines in Madaba primary school at Tandahimba Ward by june 2023	0.00	0.00	6,600,000.00	6,600,000.00	9,042,000.00
			03	D07D03	Construction of 1 Teacher's house in Matogoro Primary school at Tandahimba Ward by 2023	0.00	0.00	25,000,000.00	25,000,000.00	34,250,000.00
			03	D07D03	Construction of 8 pit latrines in Naputa primary school at Naputa Ward by june 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			03	D07D03	Construction of 8 pit latrines in Mwenge B satellite school at Kitama ward by June 2023	0.00	0.00	8,800,000.00	8,800,000.00	12,056,000.00
			03	D07D03	Construction of 4 pit latrines in Malamba primary school at Malopokelo Ward by june 2023	0.00	0.00	4,400,000.00	4,840,000.00	6,050,000.00
			03	D07D03	Construction of 2 Teacher's house in Mji mpya Primary school at Tandahimba Ward by 2023	0.00	0.00	50,000,000.00	50,000,000.00	68,500,000.00
			03	D07D03	Construction of 1 Teacher's house in Mkwiti Juu Primary school at Mkwiti Ward by 2023	0.00	0.00	25,000,000.00	25,000,000.00	34,250,000.00
			04	D07D04	Construction of 2 classrooms in Naputa primary school at Naputa ward by June 2023	0.00	0.00	48,800,000.00	48,800,000.00	66,856,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		S								
			01	D07S01	To facilitate monitoring and evaluation of the development project funding by Central Government by June 2023	0.00	0.00	6,250,000.00	6,300,000.00	8,274,800.00
C										
	C48									
		S								
			01	C48S01	To conduct "JUMA LA ELIMU" festival by June, 2023	0.00	0.00	6,317,000.00	4,328,000.00	5,154,000.00
			02	C48S02	To conduct quarterly follow up on adult education issues in the council by June, 2023	0.00	0.00	1,440,000.00	1,680,000.00	2,040,000.00
			03	C48S03	To revive 22 adult classes in 143 villages/mtaa by June, 2023	0.00	0.00	640,000.00	1,275,000.00	1,940,000.00
			04	C48S04	To Operate 10 COBET and 22 ICBAE classes in 143 villages by June, 2023	0.00	0.00	9,330,000.00	9,602,400.00	10,392,000.00
			05	C48S05	To Sensitize Community in 143 Villages on COBET and ICBAE by June, 2023	0.00	0.00	3,100,000.00	3,967,500.00	5,287,500.00
A										
	A14									
		C								
			01	A14C01	To conduct Mentoring of all HIV intervention to all health facilities in need of mentoring services which were identified in Comprehensive supportive supervision by June 2023	0.00	0.00	1,716,000.00	1,809,000.00	1,828,000.00
C										
	C56									
		S								
			02	C56S02	To conduct quartely medicine and medical equipmmt auditing to 35 health facilities by June 2023	0.00	0.00	1,300,000.00	2,048,000.00	2,076,000.00
	C58									
		C								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			02	C58C02	To conduct mentoring and supervision on petrography, management of PPH and Eclampsia to 35 health facilities for 16 days by June 2023	0.00	0.00	1,715,000.00	698,500.00	762,000.00
		S								
			03	C58S03	To conduct quartely regional maternal and new born death review meeting by June 2023	0.00	0.00	3,465,000.00	3,546,500.00	3,633,000.00
			06	C58S06	To conduct outreach services to 20 schools on adolescents and youth sexual reproductive by June 2023	0.00	0.00	5,144,000.00	340,212,640.00	371,042,880.00
			07	C58S07	To conduct quartely distribution of vaccine to 33 health facilities by June 2022	0.00	0.00	1,376,000.00	1,410,400.00	1,444,800.00
	C61									
		S								
			01	C61S01	To facilitate bio larvicide to mosquito bleeding sites by June 2023	0.00	0.00	1,980,000.00	2,178,000.00	2,376,000.00
			02	C61S02	To facilitate bio larvicide to mosquito bleeding sites by June 2023	0.00	0.00	10,999,838.05	20,868,348.11	21,711,315.72
			03	C61S03	To facilitate bio larvicide to mosquito bleeding sites by June 2023	0.00	0.00	5,598,000.00	6,107,800.00	6,617,600.00
	C62									
		C								
			01	C62C01	To conduct health education sessions on TB and Diabetic clinics by June 2023	0.00	0.00	800,000.00	1,232,000.00	1,344,000.00
		S								
			01	C62S01	To facilitate early screening of community for TB detection by June 2023	0.00	0.00	630,000.00	693,000.00	756,000.00
	C63									
		C								
			01	C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023	0.00	0.00	1,200,000.00	612,000.00	624,000.00
			02	C63C02	To support Orientation of assistant accountants at health facility level and health facility governing committee in financial management by June 2023	0.00	0.00	1,180,000.00	1,254,000.00	1,328,000.00
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			03	C63S03	To conduct supportive supervision to 35 health facilities during normal vaccination and mobile vaccination by June 2023.	0.00	0.00	9,686,580.67	10,565,580.67	10,839,580.67
			04	C63S04	To conduct decommissioning of obsolete cold chain equipment available at districts and health facilities in the country by June 2023	0.00	0.00	2,960,000.00	2,984,000.00	3,008,000.00
			05	C63S05	To conduct immunization performance review session at council level by June 2023	0.00	0.00	3,420,000.00	3,534,000.00	3,648,000.00
			06	C63S06	To conduct annual African vaccination campaign for week by June 2023	0.00	0.00	1,670,000.00	1,702,000.00	1,734,000.00
	C64									
		S								
			01	C64S01	To conduct screenig on Trichomoniasis to 126 primary schools by June June 2023	0.00	0.00	1,380,000.00	2,178,000.00	2,376,000.00
	C66									
		S								
			01	C66S01	To conduct orientation to 10 clinicians on proper management of mental illness by June 2023	0.00	0.00	570,000.00	627,000.00	684,000.00
	C67									
		S								
			01	C67S01	To provide statutory benefit to 245 staff by June 2023	0.00	0.00	46,800,000.00	42,680,000.00	44,560,000.00
			02	C67S02	To facilitate payment of electricity and phone charges to DMO by June 2022	0.00	0.00	4,000,000.00	4,040,000.00	4,080,000.00
			03	C67S03	To conduct redistribution of staff to areas with most needy of staff as per result of WISN tool assessment by June 2023	0.00	0.00	22,080,000.00	22,643,500.00	23,207,000.00
	C68									
		S								
			01	C68S01	To sensitize 12 traditional healers to identify and refer presumptive TB to health facilities for diagnosis and treatment by June 2023	0.00	0.00	240,000.00	2,904,000.00	2,928,000.00
D										
	D16									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		D								
			01	D16D01	To facilitate community initiatives by construction of Nahnyanga Health Centre at Nahnyanga Ward by June 2023.	0.00	0.00	250,000,000.00	275,000,000.00	300,000,000.00
			06	D16D06	To conduct minor rehabilitation of Council Health Management Team office by June 2023	0.00	0.00	3,000,000.00	3,300,000.00	3,600,000.00
			09	D16D09	To conduct major rehabilitation of District Medical Officer's house by June 2023.	0.00	0.00	19,000,000.00	20,900,000.00	22,800,000.00
E										
	E20									
		S								
			01	E20S01	To conduct monthly CHMT meeting by June 2023	0.00	0.00	4,050,000.00	4,083,750.00	4,117,500.00
			02	E20S02	To procure furniture and fittings for CHMT office by June 2023	0.00	0.00	2,400,000.00	2,640,000.00	2,880,000.00
			03	E20S03	To conduct quartely CHSB meeting and two emergencies meeting by June 2023	0.00	0.00	4,466,500.00	4,581,350.00	4,696,200.00
			04	E20S04	To conduct two days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2022	0.00	0.00	1,000,000.00	190,000.00	228,000.00
			06	E20S06	To conduct planning sesion for CCHP 2023/2024 for 7 day by june 2023	0.00	0.00	4,930,000.00	6,655,000.00	7,260,000.00
			07	E20S07	To prepare and submitt CCHP implimentation progress report quartely to the regional for assesment by June 2023	0.00	0.00	5,200,000.00	5,810,000.00	5,910,000.00
			08	E20S08	To conduct Regional joint Planning for five days by june 2023	0.00	0.00	2,912,500.00	2,993,750.00	3,075,000.00
			09	E20S09	To prepare and submit health budget at Dodoma for scrutinization by June 2023	0.00	0.00	2,850,000.00	3,295,000.00	3,340,000.00
			0A	E20S0A	To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2023	0.00	0.00	2,290,000.00	2,407,000.00	2,524,000.00
			0B	E20S0B	To conduct one day stakeholders meeting for pre-planning of CCHP by june 2023	0.00	0.00	2,044,000.00	2,224,400.00	2,404,800.00
			0C	E20S0C	To conduct quarter integarated supportive supervision to 44 health facilities by June 2023	0.00	0.00	7,001,300.00	9,973,000.00	10,026,000.00
			0D	E20S0D	To conduct quarterly planned, preventive and maintenance of two motor vehicle by June 2023	0.00	0.00	5,523,850.00	6,008,735.00	6,493,620.00
			0E	E20S0E	To conduct quartely Public Private Partneship meeting by June 2023	0.00	0.00	864,000.00	885,600.00	907,200.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			0F	E20S0F	To conduct quarter quality improvement meeting by June 2023	0.00	0.00	704,500.00	732,950.00	761,400.00
			0G	E20S0G	To procure 1 Delugue Kit by June 2023.	0.00	0.00	6,000,000.00	6,600,000.00	7,200,000.00
			0H	E20S0H	To provide routine administrative logistics (includes office stationeries, internet bundle) for smooth running of NSC activities by June 2023	0.00	0.00	610,000.00	671,000.00	732,000.00
			0I	E20S0I	To conduct supportive supervision in 157 villages implementing NSC by June 2023	0.00	0.00	1,960,000.00	1,397,000.00	1,524,000.00
			0J	E20S0J	To facilitate 330 CHW, 157 VEOs and 32 WEO on data collection by June 2023	0.00	0.00	12,280,000.00	13,456,000.00	14,632,000.00
			0K	E20S0K	To facilitate printing of 870 household register books for data collection by June 2020	0.00	0.00	6,090,000.00	6,699,000.00	7,308,000.00
			0L	E20S0L	To conduct 9 days ODF verification in 9 villages by June 2023	0.00	0.00	1,330,000.00	1,463,000.00	1,596,000.00
			0M	E20S0M	To attend annual Environmental expert Meeting Dododoma by June 2023	0.00	0.00	1,760,000.00	1,788,000.00	1,816,000.00
			0N	E20S0N	To procure 1 printer by June 2023	0.00	0.00	2,000,000.00	2,200,000.00	2,400,000.00
			0O	E20S0O	To conduct supportive supervision in all 8 HCFs by June 2023	0.00	0.00	1,970,000.00	2,167,000.00	2,364,000.00
F										
	F02									
		S								
			01	F02S01	To conduct quarterly child protection committee meeting by June 2023	0.00	0.00	4,725,000.00	4,819,500.00	4,914,000.00
			02	F02S02	To conduct awareness meeting to community on the importance of formal education and children right to 10 wards by June 2023	0.00	0.00	435,000.00	936,000.00	972,000.00
Y										
	Y05									
		C								
			01	Y05C01	To conduct 7 days commemoration World breastfeeding week to 143 villages by June 2023	0.00	0.00	1,280,000.00	1,018,000.00	1,056,000.00
			02	Y05C02	To conduct quarterly nutrition data review meeting with WEO by June 2023	0.00	0.00	3,887,500.00	4,036,250.00	4,185,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			04	Y05C04	To conduct one day orientation to 143 community health workers from 143 villages on IYCF by June 2023	0.00	0.00	10,762,500.00	11,123,750.00	11,477,000.00
		S								
			01	Y05S01	To conduct quarterly council multisectoral nutrition steering committee meeting by June 2023	0.00	0.00	5,232,003.00	40,750,664,003.30	40,765,088,003.60
			02	Y05S02	To conduct 5 days quarterly supportive supervision to 33 health facilities on implementation of IYCF Service by June 2023	0.00	0.00	3,080,000.00	3,157,000.00	3,234,000.00
			03	Y05S03	To conduct quarterly food inspection in compliance to fortification (iodization and other food fortified product) to 32 wards by June 2023	0.00	0.00	2,900,000.00	2,956,000.00	3,012,000.00
			04	Y05S04	To conduct biannual nutrition assessment among under five years children at 20 pre school centres by June 2023	0.00	0.00	2,560,000.00	2,604,000.00	2,648,000.00
			05	Y05S05	To conduct one day pre planning meeting with council nutrition steering committee by June 2023	0.00	0.00	1,649,999.99	54,449,999.67	59,399,999.64
			06	Y05S06	To conduct biannual annual CHNM campaign for 7 days to 6-59 months children at the 33 health facilities by 2023	0.00	0.00	2,781,450.00	2,816,595.00	2,851,740.00
			0C	Y05S0C	To Support the World Breastfeeding Week to advocate appropriate child feeding practices by June 2023	0.00	0.00	780,000.00	1,254,000.00	1,368,000.00
			0D	Y05S0D	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023	0.00	0.00	2,210,000.00	2,247,000.00	2,290,000.00
A										
	A14									
		C								
			01	A14C01	To conduct training on early detection of STI syndrome by June 2023	0.00	0.00	3,416,000.00	6,832,000.00	13,664,000.00
		S								
			01	A14S01	Commemoration of HIV/AIDS world day by June 2023	0.00	0.00	540,000.00	1,080,000.00	1,620,000.00
			02	A14S02	To procure 40 kits of matrimonial tablet and syrup to HIV patients by June 2023	0.00	0.00	1,000,000.00	1,000,000.00	1,250,000.00
			03	A14S03	To facilitate availability of penile and pelvic models for STI and KP services by June 2023	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
C										
	C56									
		S								
			01	C56S01	To procure cartons/kits/tins of medicine, medical supplies, equipment's / diagnostic supply/reagents by June 2023	0.00	0.00	0.00	0.00	0.00
			02	C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for District Hospital by June 2023	0.00	0.00	3,080,000.00	4,080,000.00	6,120,000.00
			03	C56S03	To facilitate the availability of cartons/kits/tins/ of medicine/medicaal supplies, equipments/diagnostic supplies/ reagent by june 2023	0.00	0.00	34,444,557.00	34,444,557.00	59,343,740.25
			03	C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for District Hospital by June 2023	0.00	0.00	30,000,000.00	33,000,000.00	36,000,000.00
			04	C56S04	To facilitate the availability of cartons/kits/tins of medicine, medical supplies, equipments/diagnostic supplies/reagents by june 2023	0.00	0.00	50,010,000.00	100,020,000.00	150,030,000.00
			05	C56S05	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ for emergency/disaster preparedness and response by June 2022	0.00	0.00	62,840,000.00	125,680,000.00	188,520,000.00
			07	C56S07	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for District Hospital by June 2023	0.00	0.00	30,000,000.00	3,030,000,000.00	4,545,000,000.00
	C57									
		S								
			01	C57S01	To conduct repair and maintainance of medical equipmets (PPM) by June 2023	0.00	0.00	1,503,198.00	1,503,198.00	2,254,797.00
			02	C57S02	o perform quarterly plan preventive maintenance of Hospital equipments by June 2023	0.00	0.00	1,870,000.00	3,740,000.00	5,610,000.00
	C58									
		C								
			01	C58C01	To conduct quarterly regional maternal and new born death review meeting by June 2023	0.00	0.00	2,400,000.00	2,400,000.00	2,800,000.00
			02	C58C02	To conduct mentorship/coaching to 6 OPD clinician on IMCI by June 2023	0.00	0.00	360,000.00	720,000.00	1,080,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			03	C58C03	To conduct 2 days training on CEmOCS to 2 anesthetist, 10 Doctors, 8 theatre nurse and 14 midwives from labor ward by June 2023	0.00	0.00	2,699,996.00	2,699,996.00	4,049,994.00
			04	C58C04	To conduct quarterly mentorship on Focused Antenatal (FANC) Care to 12 Service providers by June 2023	0.00	0.00	400,000.00	800,000.00	1,200,000.00
			05	C58C05	To quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by June 2023	0.00	0.00	1,822,000.00	1,204,200.00	1,344,140.00
		S								
			01	C58S01	To provide 24 hours emergency services after normal working hours to patients attending district hospital by June 2023	0.00	0.00	24,000,000.00	24,024,000.00	24,024,000.00
			02	C58S02	To conduct referral from lower health facilities to District Hospital and from District Hospital to Region hospital by June 2023	0.00	0.00	10,200,000.00	12,750,000.00	15,300,000.00
			03	C58S03	To mobilize and collect blood unit from voluntary non remunerated repeat blood donors and to transfer blood from District to zonal Blood bank by June 2022.	0.00	0.00	3,000,000.00	3,750,000.00	4,500,000.00
			04	C58S04	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June 2023	0.00	0.00	800,000.00	160,000.00	240,000.00
			05	C58S05	o procure family planning commodities for implementation of family planning activities by June 2023.	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			06	C58S06	To conduct biannual cervical cancer screening at Tandahimba Hospital to identify women at risk of cervical cancer by june 2023	0.00	0.00	750,000.00	1,500,000.00	3,000,000.00
			07	C58S07	To conduct Annual African Vaccination week campaign by June 2023	0.00	0.00	549,999.70	829,999.40	1,109,999.10
			08	C58S08	To facilitate specialized services (obstetric and gynecologists') to women of bearing age by June 2023	0.00	0.00	1,456,000.00	2,512,000.00	3,968,000.00
			09	C58S09	To conduct annual scientific maternal and new born death review meeting by june 2023	0.00	0.00	5,000,000.00	5,100,000.00	5,200,000.00
	C61									
		S								
			01	C61S01	To procure insecticide treated net (ITN) for prevention of Malaria for Hospitalized patients by June 2023	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			02	C61S02	Commemoration of malaria world day by June 2023	0.00	0.00	750,000.00	900,000.00	1,050,000.00
	C63									
		S								
			01	C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023	0.00	0.00	1,800,000.00	2,160,000.00	2,520,000.00
			02	C63S02	To recruit 1 CHW to support community immunization activities for 6 months by June 2023	0.00	0.00	1,098,031.34	1,476,062.68	1,854,094.02
			03	C63S03	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023	0.00	0.00	480,000.00	600,000.00	720,000.00
	C64									
		S								
			01	C64S01	To conduct quarterly screening on eye condition to 10 primary schools pupils to initiate early diagnosis by June 2023	0.00	0.00	1,500,000.00	1,875,000.00	2,250,000.00
	C65									
		S								
			01	C65S01	To conduct screening of dental condition to five school by June 2023	0.00	0.00	1,240,000.00	1,640,000.00	2,250,000.00
	C67									
		C								
			01	C67C01	To support health care workers to attend professional meetings by June 2023	0.00	0.00	8,500,000.00	14,200,000.00	15,400,000.00
		S								
			01	C67S01	To provide uniform allowance to 70 Nurses by June 2023	0.00	0.00	8,400,000.00	9,000,000.00	9,600,000.00
			02	C67S02	To recruit two staff on temporary contract (IT & Bio Medical Technician) for hospital networking system and medical equipment by June 2023	0.00	0.00	4,680,000.00	5,070,000.00	10,140,000.00
	C68									
		C								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	C68C01	To conduct 2 days training to health care workers from RCH and OPD on rational use of traditional medicine and alternative healing by June 2023	0.00	0.00	300,000.00	450,000.00	600,000.00
D										
	D16									
		D								
			01	D16D01	To conduct renovation of Hospital Buildings By June 2023	0.00	0.00	15,000,001.00	60,000,004.00	135,000,009.00
			02	D16D02	To conduct renovation of Hospital Buildings By June 2023	0.00	0.00	3,046,008.00	6,092,016.00	9,138,024.00
			03	D16D03	To install solar system power in gnaecological ward by June 2023	0.00	0.00	2,032,000.00	4,064,000.00	6,096,000.00
			07	D16D07	To facilitate construction of emergency department and Intensive care unit at district hospital by June 2023.	0.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
			08	D16D08	To facilitate rehabilitation of reproductive and children clinic at Tandahimba District Hospital by June 2023.	0.00	0.00	33,861,768.00	37,247,944.80	40,634,121.60
E										
	E20									
		C								
			01	E20C01	To conduct 1 days on CCHP Pre- planning meeting with all Stakeholders who support Health in the Council ,HMT/Coopted members by June2023	0.00	0.00	1,200,000.00	1,200,000.00	2,400,000.00
			02	E20C02	To conduct 5 days developing of hospital annual plans for FY 2022/23 to 10 Health facility teams (Planning) by June 2023	0.00	0.00	7,300,000.00	10,145,000.00	12,190,000.00
			03	E20C03	To conduct 4 days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2023	0.00	0.00	1,600,000.00	2,000,000.00	2,400,000.00
			04	E20C04	To conduct quarterly HMT meeting by June 2023	0.00	0.00	4,400,000.00	5,500,000.00	6,600,000.00
			05	E20C05	To conduct quarterly internal integrated supportive supervision by June 2023	0.00	0.00	1,800,000.00	1,920,000.00	2,040,000.00
			06	E20C06	To support hospital managers (MOI, HS & Patron) attending study tours in order to get experience on good practices by June 2023	0.00	0.00	3,500,000.00	3,650,000.00	7,000,000.00
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	E20S01	To facilitate 1 HMT member on submission of CCHP/CHOP to Regional and National level level by June 2023	0.00	0.00	900,000.00	900,000.00	1,800,000.00
			02	E20S02	To ensure provision of 24 hours health services after normal work hour by June 2023	0.00	0.00	8,400,000.00	2,640,000.00	2,760,000.00
			03	E20S03	To ensure provision of 24 hours health services and availability of electricity by June 2023	0.00	0.00	8,000,000.00	8,800,000.00	9,600,000.00
			04	E20S04	Submission of NHIF claim form to regional office by June 2023	0.00	0.00	800,000.00	1,200,000.00	1,600,000.00
			05	E20S05	To purchase 8 computers for extension of GoTHOMIS to other areas in a hospital by June 2023	0.00	0.00	4,000,000.00	8,000,000.00	12,000,000.00
			06	E20S06	To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2023	0.00	0.00	5,968,000.00	6,456,000.00	6,544,000.00
			07	E20S07	To provide quarterly routine administration of logistic(office stationary and logistic) for running the office by June 2023	0.00	0.00	4,000,000.00	8,000,000.00	12,000,000.00
			08	E20S08	To settle monthly utility bills for Hospital(water,electricity,telepho ne, internet services,sewerage disposals etc) by June 2023	0.00	0.00	11,959,992.00	23,919,984.00	35,879,976.00
			0A	E20S0A	Procurement of cleaning supplies and materials for District Hospital by June 2023	0.00	0.00	4,000,000.00	8,000,000.00	12,000,000.00
			0B	E20S0B	To facilitate monthly Hospital Hygiene and sanitation of Hospital Environment by June 2023	0.00	0.00	10,800,000.00	21,600,000.00	32,400,000.00
			0C	E20S0C	To facilitate monthly Hospital Hygiene and sanitation of Environment by June 2023	0.00	0.00	10,800,000.00	21,600,000.00	32,400,000.00
			0D	E20S0D	To conduct fumigation in hospital building and environment by June 2023	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0F	E20S0F	To settle monthly utility bills for Hospital(water,electricity,telepho ne, internet services,sewerage disposals etc) by June 2023	0.00	0.00	15,000,000.00	30,000,000.00	45,000,000.00
	E21									
		S								
			01	E21S01	To perform quarterly plan preventive maintenance of Motor vehicles by June 2023	0.00	0.00	2,000,000.00	2,000,000.00	2,500,000.00
			02	E21S02	To perform quarterly plan preventive maintenance of hospital motor vehicles by June 2023	0.00	0.00	8,900,000.00	17,800,000.00	26,700,000.00
I										
	I01									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		C								
			01	I01C01	To conduct 2 days training on management of emergency/disaster preparedness and response to 15 health staff by June 2023	0.00	0.00	1,350,000.00	1,350,000.00	2,025,000.00
		S								
			01	I01S01	To procure medical commodities for epidemic disease Quarterly by June 2023	0.00	0.00	7,000,941.00	84,011,292.00	112,015,056.00
Y										
	Y05									
		S								
			01	Y05S01	To conduct vitamin A supplementation and deworming to children 6- 59month for 4 day by june 2023	0.00	0.00	1,599,998.30	1,599,998.30	2,399,997.45
			02	Y05S02	To support provision of milk powder to an orphan by June 2023	0.00	0.00	2,000,000.00	2,080,000.00	2,160,000.00
A										
	A14									
		S								
			01	A14S01	To facilitate availability of Penile and Pelvic Models for STI and KP service by June 2022.	0.00	0.00	987,000.00	1,085,700.00	1,184,400.00
C										
	C56									
		S								
			01	C56S01	To procure carton of drug, medicine, and medical equipment by June2023	0.00	0.00	5,200,000.00	4,400,000.00	6,600,000.00
			02	C56S02	To procure carton of drug, medicine, and medical equipment by June2023	0.00	0.00	9,640,000.00	6,996,000.00	8,658,875.00
			03	C56S03	To procure carton of drug, medicine, and medical equipment by June2023	0.00	0.00	1,200,000.00	2,400,000.00	3,600,000.00
			04	C56S04	To procure carton of drug, medicine, and medical equipment by June2023	0.00	0.00	27,329,941.16	25,518,710.81	26,201,959.34
			05	C56S05	To procure quarterly medical equipment and diagnostic supplies for four new health centres by	0.00	0.00	600,000,000.00	600,000,000.00	660,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					June 2022					
	C58									
		S								
			01	C58S01	To facilitate referral cases from health center to District hospital by June 2023	0.00	0.00	460,000.00	506,000.00	552,000.00
			02	C58S02	To conduct quarterly regional maternal and perinatal death review meeting by June 2023	0.00	0.00	1,800,000.00	1,668,000.00	1,696,000.00
			03	C58S03	To facilitate referral system from lower level facilities to health center for 24 hours by June 2023	0.00	0.00	13,200,000.00	13,440,000.00	13,680,000.00
			04	C58S04	To facilitate referral system from lower level facilities to health center for 24 hours by June 2023	0.00	0.00	2,000,000.00	2,000,000.00	2,020,000.00
			05	C58S05	To conduct outreach on family planning service quarterly by June 2023	0.00	0.00	1,940,000.00	2,080,000.00	2,220,000.00
	C59									
		C								
			01	C59C01	To conduct quarterly mentorship on postnatal care to 10 HCW from labor Ward by June 2023.	0.00	0.00	1,000,000.00	839,000.00	858,000.00
		S								
			01	C59S01	To facilitate procurement of s26 milk for orphan children under the age of three by June 2023.	0.00	0.00	1,000,000.00	1,100,000.00	1,200,000.00
			01	C59S01	To provide 24 hours emergency services after normal working hours to patients attending to the health centre by June 2023	0.00	0.00	8,307,000.00	8,317,025.00	8,327,050.00
	C60									
		C								
			01	C60C01	To conduct training to 8 Health Care Workers on IMCI by June 2023	0.00	0.00	440,000.00	902,000.00	954,000.00
		S								
			01	C60S01	To mobilize and collect blood unit from voluntary non remunerated repeat blood donors and to transfer blood from Health Centre to District by June 2023.	0.00	0.00	820,000.00	842,000.00	864,000.00
			01	C60S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023	0.00	0.00	1,070,000.00	1,177,000.00	1,284,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			02	C60S02	To conduct annual African vaccination week campaign by June 2023	0.00	0.00	960,000.00	838,000.00	856,000.00
			03	C60S03	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023	0.00	0.00	1,400,000.00	1,414,000.00	1,428,000.00
			04	C60S04	To conduct outreach services to 3 villages by June 2023	0.00	0.00	720,000.00	726,000.00	732,000.00
			05	C60S05	To perform quarterly plan preventive maintenance of facility equipment's by June 2023	0.00	0.00	370,793.21	778,665.74	815,745.06
			06	C60S06	To conduct quarterly regional maternal and perinatal death review meeting by June 2023	0.00	0.00	1,360,000.00	1,382,000.00	1,404,000.00
			07	C60S07	To procure 800 diesel liters for running generator as a backup source for emergency by June 2023	0.00	0.00	2,000,000.00	2,050,000.00	2,100,000.00
			08	C60S08	To purchase office consumables for office needs by June 2023	0.00	0.00	1,051,726.18	1,156,898.80	1,262,071.42
	C61									
		S								
			01	C61S01	To procure 40 liters of larvicides annual by June 2023	0.00	0.00	2,900,000.00	3,000,000.00	3,080,000.00
	C63									
		S								
			02	C63S02	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023	0.00	0.00	3,600,000.00	4,320,000.00	5,040,000.00
			03	C63S03	To Recruit CHW to support community immunization activities for 6 months by June 2023	0.00	0.00	2,196,062.68	2,592,125.36	2,868,188.04
			04	C63S04	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023	0.00	0.00	960,000.00	1,200,000.00	1,440,000.00
	C14									
		S								
			01	C14S01	To establish hypertension clinic at Namikupa Health Centre by June 2023	0.00	0.00	3,600,000.00	3,960,000.00	4,320,000.00
	C64									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	C64S01	To conduct screening of eye condition to 5 primary schools to initiate early diagnosis by June 2023	0.00	0.00	400,000.00	408,000.00	416,000.00
	C67									
		S								
			01	C67S01	To facilitate monthly health center hygiene and sanitation by June 2023	0.00	0.00	1,200,000.00	1,240,000.00	1,280,000.00
			01	C67S01	To facilitate monthly payment of salary to accountant by June 2023	0.00	0.00	2,340,000.00	2,379,000.00	2,418,000.00
			02	C67S02	To facilitate monthly payment of salary to accountant by June 2023	0.00	0.00	2,000,000.00	2,040,000.00	2,080,000.00
D										
	D16									
		S								
			01	D16S01	To procure cartoon of drug, medicine, and medical equipment by June 2023	0.00	0.00	4,180,000.00	2,090,000.00	3,135,000.00
E										
	E20									
		C								
			01	E20C01	To attend training on planrep web based for five days by June 2023	0.00	0.00	820,000.00	837,000.00	854,000.00
		D								
			01	E20D01	To facilitate rehabilitation of health centre by June 2023	0.00	0.00	960,000.00	960,000.00	1,056,000.00
			02	E20D02	To conduct minor rehabilitation of health center building by June 2023	0.00	0.00	7,092,085.91	7,801,294.50	8,510,503.09
		S								
			01	E20S01	To conduct quarterly Health facility governing committee meeting by June 2023	0.00	0.00	1,411,880.00	111,880.00	127,068.00
			02	E20S02	To maintain routine maintenance of vehicle by June 2023	0.00	0.00	12,000,000.00	14,700,000.00	15,400,000.00
			03	E20S03	To conduct 4 days developing of Health centre I plans for FY 2023/24 to 1 Health facility teams (Planning) by June 2023	0.00	0.00	1,720,000.01	1,706,000.01	1,752,000.01

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			04	E20S04	To provide 24 hours emergency services after normal working hours to patients attending health facilities by June 2023	0.00	0.00	2,500,000.00	2,540,000.00	2,554,000.00
			05	E20S05	To procure 36 HIMS books by June 2023	0.00	0.00	750,000.00	750,000.00	825,000.00
			06	E20S06	To procure 36 HIMS books by June 2023	0.00	0.00	480,000.00	528,000.00	576,000.00
			07	E20S07	To conduct 12 days monthly HMIS reports/ data submission form from 1 Health Facilities to the Council HQ by June 2023	0.00	0.00	742,000.00	752,600.00	763,200.00
			08	E20S08	To settle monthly utility bills by June 2023	0.00	0.00	3,940,000.00	4,010,800.00	4,081,600.00
			09	E20S09	To recharge credit voucher for Health center phones by June 2023	0.00	0.00	360,000.00	363,000.00	366,000.00
			09	E20S09	To procure cleaning material for health center by June 2023	0.00	0.00	1,000,000.00	1,000,000.00	1,100,000.00
			0A	E20S0A	To pay uniform allowance to health care staff 11 by June 2023	0.00	0.00	1,080,000.00	240,000.00	360,000.00
			0A	E20S0A	To procure cleaning material for health center by June 2023	0.00	0.00	500,000.00	550,000.00	600,000.00
			0B	E20S0B	To pay uniform allowance to health care staff 11 by June 2023	0.00	0.00	5,123,120.00	5,635,432.00	6,147,744.00
			0C	E20S0C	To facilitate monthly health center hygiene and sanitation by June 2023	0.00	0.00	2,200,000.00	400,000.00	600,000.00
			0D	E20S0D	To facilitate monthly health center hygiene and sanitation by June 2023	0.00	0.00	7,200,000.00	7,260,000.00	7,320,000.00
			0D	E20S0D	To settle monthly health center utility bills by June 2023	0.00	0.00	1,120,000.00	1,176,000.00	1,232,000.00
			0E	E20S0E	To provide 24 hours emergency services after normal working hours to patients attending district hospital by June 2023	0.00	0.00	2,000,000.00	2,020,000.00	2,040,000.00
			0E	E20S0E	To provide 24 hours emergency services after normal working hours to patients attending health facilities by June 2023	0.00	0.00	2,500,000.00	2,540,000.00	2,580,000.00
			0F	E20S0F	To facilitate procurement of computer and installation of GOTHOMIS system by June 2023.	0.00	0.00	4,944,000.00	5,438,400.00	5,932,800.00
			0G	E20S0G	To settle monthly utility bills for Health centers (water, electricity,) by June 2023	0.00	0.00	4,000,000.00	4,400,000.00	4,800,000.00
			0H	E20S0H	To settle monthly utility bills for Health centers (water, electricity,) by June 2023	0.00	0.00	5,000,000.00	17,500,000.00	18,000,000.00
			0H	E20S0H	To facilitate monthly submission of NHIF claims form by June 2023	0.00	0.00	420,000.00	420,000.00	462,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			0I	E20S0I	To facilitate procurement of office stationaries by June 2023	0.00	0.00	1,078,000.00	1,185,800.00	1,293,600.00
			0J	E20S0J	To facilitate monthly health center hygiene and sanitation by June 2021	0.00	0.00	2,000,000.00	2,050,000.00	2,100,000.00
C										
	C56									
		S								
			01	C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023	0.00	0.00	11,631,227.74	4,884,525.65	5,964,937.22
			02	C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023	0.00	0.00	12,000,000.00	6,805,000.00	12,260,000.00
			03	C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023	0.00	0.00	10,567,522.00	6,299,818.55	9,057,756.60
			04	C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023	0.00	0.00	20,610,714.80	7,902,657.67	8,858,171.27
			04	C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2022	0.00	0.00	150,000.00	75,000.00	112,500.00
			04	C56S04	To procure medical equipment and diagnostic supplies for new dispensaries by June 2023	0.00	0.00	50,000,000.00	50,000,000.00	55,000,000.00
	C58									
		S								
			01	C58S01	To conduct annual African vaccination week campain by June 2023	0.00	0.00	2,880,000.61	7,100,008.40	7,197,208.52
			01	C58S01	To conduct annual African vaccination week campain by June 2022	0.00	0.00	280,000.00	284,000.00	284,000.00
			01	C58S01	To conduct annual African vaccination week campain by June 2023	0.00	0.00	2,000,000.00	2,836,000.00	2,872,000.00
	C60									
		S								
			01	C60S01	To provide 24 hours emergency services after normal working hours to patients attending to the dispensaries by June 2023	0.00	0.00	8,000,000.00	8,000,000.00	8,100,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023	0.00	0.00	5,809,851.79	6,898,944.93	7,306,618.65
	C63									
		C								
			01	C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023	0.00	0.00	10,080,000.00	15,600,000.00	19,200,000.00
			01	C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023	0.00	0.00	3,360,000.00	4,100,000.00	5,040,000.00
			02	C63C02	To Support Orientation of assistant accountants at health facility level and health facility governing committee in financial management by June.	0.00	0.00	480,000.00	600,000.00	720,000.00
		S								
			01	C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by June 2023	0.00	0.00	41,178,031.34	371,738,255.77	433,634,631.73
			01	C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023	0.00	0.00	16,200,000.00	19,440,000.00	22,440,000.00
			02	C63S02	To recruit 1 CHW to support community immunization activities for 6 months by June 2023	0.00	0.00	27,450,783.49	31,141,566.98	35,912,350.47
			02	C63S02	To Recruit CHW to support community immunization activities for 6 months by June 2023	0.00	0.00	5,490,156.70	5,713,813.40	6,530,470.10
			03	C63S03	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023	0.00	0.00	480,000.00	600,000.00	720,000.00
D										
	D16									
		D								
			01	D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalation water running system in toilet by June 2023.	0.00	0.00	300,000,000.00	330,000,000.00	360,000,000.00
		S								
			01	D16S01	To conduct minor rehabilitation of dispensary by June 2023	0.00	0.00	43,775,333.39	57,931,122.82	77,309,610.51

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	D16S01	To conduct minor rehabilitation of dispensary by June 2022	0.00	0.00	1,223,699.00	2,447,398.00	3,671,097.00
			02	D16S02	To conduct minor rehabilitation of dispensary by June 2023	0.00	0.00	167,316.95	334,633.90	501,950.85
			02	D16S02	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
E										
	E20									
		C								
			01	E20C01	To attend train on Plan rep web based for 5 day byjun 2023	0.00	0.00	615,000.00	652,500.00	667,500.00
			01	E20C01	To attend training on planrep web based for five days by june 2023	0.00	0.00	2,454,987.64	2,810,621.09	2,907,245.85
			01	E20C01	To attend train on Plan rep web based for 5 day by jun 2023	0.00	0.00	510,000.01	813,000.01	549,001.21
		S								
			01	E20S01	To facilitate printing of 36 HIMS books by June 2023	0.00	0.00	900,000.00	450,000.00	675,000.00
			01	E20S01	To conduct quarterly data review meeting by June 2023	0.00	0.00	3,773,582.08	4,150,940.29	5,169,807.45
			01	E20S01	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023	0.00	0.00	800,000.00	880,000.00	960,000.00
			01	E20S01	To facilitate printing of HIMS books by June 2023	0.00	0.00	300,000.00	150,000.00	225,000.00
			01	E20S01	To facilitate printing of36 HIMS books by June 2023	0.00	0.00	150,000.00	75,000.00	112,500.00
			01	E20S01	To facilitate printing of 36 HIMS books by June 2023	0.00	0.00	2,850,000.00	1,425,000.00	2,137,500.00
			02	E20S02	To facilitate printing of 36 HIMS books by June 2023	0.00	0.00	150,000.00	75,000.00	112,500.00
			02	E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023	0.00	0.00	10,800,000.00	11,880,000.00	12,960,000.00
			02	E20S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023	0.00	0.00	400,000.00	440,000.00	480,000.00
			02	E20S02	To facilitate printing of 36 HIMS books by June 2023	0.00	0.00	150,000.00	75,000.00	112,500.00
			02	E20S02	To conduct planning session for dispensary for 4	0.00	0.00	0.06	0.56	0.67

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					days by June 2023					
			03	E20S03	To procure cleaning material for dispensary by June 2022	0.00	0.00	50,000.00	100,000.00	150,000.00
			03	E20S03	To procure cleaning material for dispensary by June 2023	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			03	E20S03	To procure and refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023	0.00	0.00	432,000.00	864,000.00	1,080,000.00
			06	E20S06	To facilitate provision of uniform allowance to nurses by June 2023	0.00	0.00	1,350,000.00	2,650,000.00	3,950,000.00
			06	E20S06	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023	0.00	0.00	370,818.04	741,636.08	1,112,454.12
			07	E20S07	To facilitate provision of uniform allowance to nurses by June 2023	0.00	0.00	150,000.00	300,000.00	450,000.00
			07	E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023	0.00	0.00	2,700,000.00	1,350,000.00	2,025,000.00
			08	E20S08	To settle monthly utility bills for Dispensary (electricity,) by June 2023	0.00	0.00	450,000.00	900,000.00	1,350,000.00
			08	E20S08	To conduct quarterly data review meeting by June 2023	0.00	0.00	280,000.00	640,000.00	960,000.00
			08	E20S08	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023	0.00	0.00	300,000.00	150,000.00	225,000.00
			08	E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023	0.00	0.00	4,120,000.01	7,160,000.01	9,280,001.37
			09	E20S09	To conduct planning session for dispensary for 4 days by June 2023	0.00	0.00	1,230,000.02	1,305,000.04	1,998,000.04
			09	E20S09	To conduct planning session for dispensary for 4 days by June 2023	0.00	0.00	1,590,000.95	1,815,001.04	1,890,001.30
			09	E20S09	To conduct quarterly data review meeting by June 2023	0.00	0.00	160,000.00	640,000.00	960,000.00
			09	E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023	0.00	0.00	3,769,070.89	5,478,177.76	6,947,248.64
			0A	E20S0A	To conduct planning session for dispensary for 4 days by June 2023	0.00	0.00	2,085,000.97	2,215,502.03	2,301,001.93
			0A	E20S0A	To conduct planning session for dispensary for 4 days by June 2023	0.00	0.00	645,001.29	59,481,317.34	8,778,032.51
			0A	E20S0A	To conduct planning session for dispensary for 4 days by June 2023	0.00	0.00	330,000.00	343,500.00	357,000.00
			0A	E20S0A	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023	0.00	0.00	70,000.00	350,000.00	420,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			0A	E20S0A	To conduct quarterly data review meeting by June 2023	0.00	0.00	1,440,000.00	5,760,000.00	8,600,000.00
			0B	E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023	0.00	0.00	2,400,000.00	2,640,000.00	2,880,000.00
			0B	E20S0B	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023	0.00	0.00	2,120,000.00	4,960,000.00	6,520,000.00
			0B	E20S0B	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0B	E20S0B	To facilitate referral system from dispensary to health centre or district hospital by june 2023	0.00	0.00	1,500,000.00	1,650,000.00	1,800,000.00
			0B	E20S0B	To facilitate referral system from dispensaries to health centre or district hospital by june 2023	0.00	0.00	400,000.00	440,000.00	480,000.00
			0B	E20S0B	To facilitate preventive and maintainance of medical equipment by june 2023	0.00	0.00	300,000.00	330,000.00	360,000.00
			0B	E20S0B	To conduct quarterly data review meeting by June 2023	0.00	0.00	1,440,004.01	5,480,016.01	8,200,024.01
			0B	E20S0B	To conduct planning session for dispensary for 4 days by June 2023	0.00	0.00	1,330,000.00	317,500.00	330,000.00
			0C	E20S0C	To facilitate preventive and maintainance of medical equipment by june 2023	0.00	0.00	300,000.00	330,000.00	360,000.00
			0C	E20S0C	To facilitate preventive and maintainance of medical equipment by june 2023	0.00	0.00	300,000.00	330,000.00	360,000.00
			0C	E20S0C	To facilitate minor rehabilitation of building by june 2023	0.00	0.00	1,987,920.00	2,186,712.00	2,303,184.00
			0C	E20S0C	To conduct quarterly data review meeting by June 2023	0.00	0.00	160,000.00	640,000.00	720,000.00
			0C	E20S0C	To conduct planning session for dispensary for 4 days by june 2023	0.00	0.00	330,000.00	343,500.00	357,000.00
			0C	E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023	0.00	0.00	1,960,800.00	2,156,880.00	2,352,960.00
			0C	E20S0C	To facilitate referral system from dispensary to health centre or district hospital by june 2023	0.00	0.00	600,000.00	660,000.00	720,000.00
			0C	E20S0C	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023	0.00	0.00	4,097,887.57	8,195,775.14	12,293,662.71
			0D	E20S0D	to facilitate transport to health care workers during leave by June 2023	0.00	0.00	1,597,200.00	1,756,920.00	1,916,640.00
			0D	E20S0D	To facilitate minor rehabilitation of building by june 2023	0.00	0.00	2,324,160.00	2,556,576.00	2,788,992.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			0D	E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023	0.00	0.00	130,320.00	143,352.00	156,384.00
			0D	E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023	0.00	0.00	2,248,800.00	2,473,680.00	2,698,560.00
			0D	E20S0D	To facilitate referral system from dispensary to health Centre or district hospital by June 2023	0.00	0.00	2,000,000.00	2,200,000.00	2,400,000.00
			0D	E20S0D	To facilitate transport to HCW during leave by June 2023	0.00	0.00	756,558.03	832,213.83	878,997.64
			0D	E20S0D	To purchase 1 computers for extension of GoTHOMIS to the dispensary by June 2023	0.00	0.00	1.00	1.10	1.37
			0D	E20S0D	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023	0.00	0.00	480,000.00	720,000.00	960,000.00
			0E	E20S0E	to facilitate transport to health care workers during leave by June 2023	0.00	0.00	1,284,528.00	1,412,980.80	1,511,433.60
			0E	E20S0E	To facilitate preventive and maintenance of medical equipment by June 2023	0.00	0.00	284,880.00	313,368.00	341,856.00
			0E	E20S0E	To facilitate preventive and maintenance of medical equipment by June 2023	0.00	0.00	300,000.00	330,000.00	360,000.00
			0E	E20S0E	To facilitate referral system from dispensary to health Centre or district hospital by June 2023	0.00	0.00	2,000,000.00	2,200,000.00	2,400,000.00
			0E	E20S0E	To facilitate transport to HCW during leave by June 2023	0.00	0.00	3,522,800.00	3,875,080.00	4,557,360.00
			0E	E20S0E	To facilitate minor rehabilitation of building by June 2023	0.00	0.00	10,080,280.00	11,088,308.00	12,096,336.00
			0F	E20S0F	to facilitate transport to health care workers during leave by June 2023	0.00	0.00	1,668,000.00	4,804,800.00	2,019,456.00
			0F	E20S0F	To facilitate transport to HCW during leave by June 2023	0.00	0.00	352,080.00	387,288.00	422,496.00
			0F	E20S0F	To facilitate minor rehabilitation of building by June 2023	0.00	0.00	3,724,800.00	4,097,280.00	4,469,760.00
			0G	E20S0G	to facilitate transport to health care workers during leave by June 2023	0.00	0.00	300,000.00	330,000.00	360,000.00
			0H	E20S0H	To facilitate transport to HCW during leave by June 2023	0.00	0.00	140,640.00	154,704.00	168,768.00
Y										
	Y05									
		S								
			01	Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by	0.00	0.00	14,736,032.74	29,260,136.11	30,786,316.61

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
					June 2023					
F										
	F02									
		C								
			01	F02C01	To facilitate quarterly supportive Supervision at Registration Centre by June 2023	0.00	0.00	5,040,000.00	5,272,000.00	6,916,400.00
		S								
			03	F02S03	To facilitate daily data uploading by June 2023	0.00	0.00	3,760,000.00	4,120,000.00	5,169,200.00
			04	F02S04	To facilitate annual procurement of stationaries for continuous registration by June 2023	0.00	0.00	1,200,000.00	1,200,000.00	1,644,000.00
	F04									
		C								
			01	F04C01	" To conduct training of 7 ward women and children protection committees by June 2023 "	0.00	0.00	20,000,000.00	20,483,000.00	27,416,100.00
			02	F04C02	To conduct 7 days training to 2 guidance and counselling teachers per school in 9 primary schools on the new guidance and counselling guideline by June 2023	0.00	0.00	10,000,000.00	11,000,000.00	13,708,000.00
			03	F04C03	To support annual review of CP activities in 2022/23 and planning for 2023/24 MTEFs - refreshments	0.00	0.00	1,000,000.00	1,100,000.00	1,370,000.00
			04	F04C04	Establish and facilitate 40 parenting groups in 12 wards by June2023	0.00	0.00	4,040,000.00	2,700,000.00	3,384,800.00
			05	F04C05	To facilitate experience sharing meeting for alternative care providers(fit person, care givers from institutions, foster carers) by June 2023	0.00	0.00	1,500,000.00	1,536,000.00	2,055,000.00
			06	F04C06	Organize a one-day biannual engagement meeting with 52 religious and traditional leaders and influencers in 13 Wards on prevention of VAWC using their platforms by June, 2023	0.00	0.00	5,000,000.00	5,446,000.00	6,871,300.00
			07	F04C07	To facilitate MHPSS Teams in identification and provide Education, Psychosocial support to the victimized family of VAWC in 4 Ward by June 2023	0.00	0.00	1,000,000.00	1,016,000.00	1,370,800.00
			08	F04C08	Facilitate 10 community dialogues on perception of violence and prevention of VAWC by June 2023	0.00	0.00	4,000,000.00	4,160,000.00	5,488,000.00
			09	F04C09	Support for Assistant Registrars to facilitate and monitor legal aid provisions in their LGA	0.00	0.00	1,000,000.00	1,020,000.00	1,371,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		S								
			01	F04S01	To support District Women and Children Protection Committee Quarterly meeting by June 2023	0.00	0.00	3,800,000.00	4,180,000.00	5,225,000.00
			02	F04S02	To support management of VAC cases 80 by June 2023	0.00	0.00	16,000,000.00	16,414,000.00	21,465,500.00
			03	F04S03	To support 10 primary and 10 secondary schools to establish and use happy and sad feedback boxes by June 2023	0.00	0.00	1,000,000.00	1,100,000.00	1,370,000.00
			04	F04S04	To conduct supportive Supervision on VAWC - Prevention Activities in 10 Wards by June 2023	0.00	0.00	1,660,000.00	1,706,000.00	2,276,500.00
B										
	B06									
		S								
			01	B06S01	To conduct 3 days training to 28 schools on impact and mitigation of corruption by June, 2023	0.00	0.00	570,000.00	684,000.00	783,000.00
C										
	C40									
		S								
			01	C40S01	To conduct annual follow-up for selected form I students to join secondary education by June, 2023	0.00	0.00	1,015,000.00	1,176,500.00	1,339,125.00
	C41									
		S								
			01	C41S01	To conduct training to students in 28 secondary schools on awareness to early pregnancies and Impacts of HIV/AIDS by June, 2023	0.00	0.00	475,000.00	500,000.00	15,920,000.00
			02	C41S02	To conduct quarterly supportive supervision in 28 secondary schools by June, 2023	0.00	0.00	2,260,000.00	2,167,500.00	2,420,000.00
	C43									
		S								
			03	C43S03	To facilitate departmental staff meeting their daily mandatory obligations including providing conducting training, providing motivation and attending various meeting by June, 2023	0.00	0.00	18,874,000.00	25,122,000.00	31,522,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			04	C43S04	To pay the due of the head of department by June, 2023	0.00	0.00	7,680,000.00	7,680,000.00	7,680,000.00
			05	C43S05	To facilitate payment of new employees' dues by June, 2023	0.00	0.00	560,000.00	1,120,000.00	1,680,000.00
			06	C43S06	To facilitate access to working tools in the department By June, 2023	0.00	0.00	3,400,000.00	1,650,000.00	2,000,000.00
			07	C43S07	To provide nutritional support to 1 staff by June 2023	0.00	0.00	100,000.00	100,000.00	100,000.00
			08	C43S08	To facilitate establishment of fruits and vegetable garden to 28 secondary Schools by June, 2023	0.00	0.00	1,240,000.00	1,385,000.00	1,535,000.00
	C42									
		S								
			01	C42S01	To conduct UMISSETA competition in 28 Secondary schools by June, 2023	0.00	0.00	1,930,000.00	2,315,000.00	2,692,500.00
	C54									
		S								
			01	C54S01	To conduct District Internal and Mock examination by June, 2023	0.00	0.00	51,920,000.00	51,920,000.00	51,920,000.00
			01	C54S01	To facilitate form II National Assessment in 28 schools by June, 2023	0.00	0.00	135,959,000.00	135,959,000.00	135,959,000.00
			01	C54S01	To facilitate in service training for new employed teachers, new appointed education Leaders and subject teachers by June, 2023	0.00	0.00	5,000,000.00	5,192,000.00	5,544,000.00
			02	C54S02	To facilitate form IV National examination in 28 schools by June, 2023	0.00	0.00	182,974,000.00	182,974,000.00	182,974,000.00
			03	C54S03	To facilitate form VI National examination in 1 school by June, 2023	0.00	0.00	16,446,000.00	16,446,000.00	16,446,000.00
			05	C54S05	To facilitate the purchase of 500 students textbook for Arts Subjects (Kiswahili, History, Geography, Civics and English) to 31 secondary schools by June 2023	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
			06	C54S06	To facilitate provision of incentives for best performance in Form II, IV an IV national examinations by June, 2023	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
			07	C54S07	To construct two teacher's houses as gift of good performance in CSEE and FTNA results by June, 2023	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
	C45									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		S								
			01	C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance, Umisseta and Community contribution by June, 2023	0.00	0.00	17,294,500.00	17,294,500.00	17,294,500.00
			01	C45S01	To enhance collection and ensure proper use of school fees for June, 2023	0.00	0.00	11,200,000.00	12,320,000.00	13,580,000.00
			01	C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			01	C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance, examination expenses and Community contribution by June, 2023	0.00	0.00	84,210,900.00	84,210,900.00	84,210,900.00
			01	C45S01	To enhance collection and use of school miscellaneous other collection including Self Reliance and Community contribution in 28 Secondary School by June, 2023	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			01	C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023	0.00	0.00	58,350,000.00	58,350,000.00	58,350,000.00
			02	C45S02	To enhance collection and use of school miscellaneous other collection including Self Reliance, A' Level parents contribution and Community contribution by June, 2023	0.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
	C43									
		S								
			01	C43S01	To provide Leave travel expenses to 400 staff by June, 2023	0.00	0.00	53,200,000.00	58,520,000.00	64,372,000.00
			02	C43S02	To provide Moving expenses to 50 staff by June, 2023	0.00	0.00	35,000,000.00	38,500,000.00	42,000,000.00
	C42									
		S								
			01	C42S01	To conduct UMISSETA competition in 28 Secondary schools by June, 2023	0.00	0.00	5,000,000.00	5,499,500.00	5,639,500.00
	C44									
		S								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	C44S01	To provide Responsibility Allowance to the head of school by June, 2023	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
			01	C44S01	To provide school meal Grant to 188 students by June, 2023	0.00	0.00	247,694,526.00	247,694,526.00	247,694,526.00
			01	C44S01	To provide Responsibility Allowance to the heads of school by June, 2023	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C44S01	To provide Responsibility Allowance to the head of school by June, 2023	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			02	C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023	0.00	0.00	101,940,000.00	112,100,000.00	123,380,000.00
			02	C44S02	To provide Capitation Grants to 1 secondary school by June, 2023	0.00	0.00	53,475,000.00	58,812,500.00	64,775,000.00
			02	C44S02	To provide Responsibility Allowance to the head of school by June, 2023	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			03	C44S03	To provide Capitation Grants to 1 secondary school by June, 2023	0.00	0.00	63,712,500.00	70,100,000.00	77,187,500.00
			03	C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023	0.00	0.00	95,680,000.00	3,366,300,000.00	3,739,980,000.00
			04	C44S04	To provide Capitation Grants to 1 secondary school by June, 2023	0.00	0.00	7,252,000.00	7,252,000.00	7,252,000.00
D										
	D10									
		D								
			01	D10D01	To complete the construction of girls students dormitory by June, 2023	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
			04	D10D04	To construct one domitory with capacity of accomodating 80 students by June, 2023	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
	D11									
		D								
			01	D11D01	To complete construction of student hostel/Dormitory June, 2023	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
			01	D11D01	To facilitate the purchase of 16 Double Decker Bed for students hostel by June, 2023	0.00	0.00	4,000,000.00	250,000.00	250,000.00
			01	D11D01	To construct new Secondary School at Mahuta ward by June 2023	0.00	0.00	470,000,000.00	470,000,000.00	470,000,000.00
			01	D11D01	To complete one teacher house by June, 2023	0.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			01	D11D01	To rehabilitate school infrastructure by June, 2023	0.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
			01	D11D01	To facilitate water supply by June, 2023	0.00	0.00	1,252,000.00	1,252,000.00	1,252,000.00
			01	D11D01	To facilitate the purchase of 24 Double Decker Bed for students hostel by June, 2023	0.00	0.00	6,000,000.00	250,000.00	250,000.00
			02	D11D02	To facilitate the purchase of 24 Double Decker Bed for students hostel by June, 2023	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			02	D11D02	To facilitate construction of 2 (2in1) Teachers house at Litehu Secondary school (phase II) by June, 2023	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
			02	D11D02	To rehabilitate school infrastructure by June, 2023	0.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00
			03	D11D03	To complete construction of student hostel/Dormitory by June, 2023	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
		S								
			01	D11S01	To facilitate supervision and management of project activities by June, 2023	0.00	0.00	3,000,000.00	3,305,000.00	3,635,000.00
	D12									
		S								
			01	D12S01	To repair school roofs and other infrastructures affected with Natural and Man made Disaster by June, 2023	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
E										
	E30									
		S								
			01	E30S01	To conduct monitoring , evaluation and preparation of development project by June 2023	0.00	0.00	8,500,000.00	9,350,000.00	11,645,000.00
			02	E30S02	To install water system in the office by June 2023	0.00	0.00	1,500,000.00	1,650,000.00	2,055,000.00
G										
	G07									
		D								
			01	G07D01	To survey 500 plots at Mahuta and Tandahimba city by June 2023.	0.00	0.00	2,550,000.00	524,250.00	705,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			02	G07D02	To supervised and proved 500 building permite in both Tandahimba and Mahuta by June 2023.	0.00	0.00	2,180,000.00	2,685,000.00	3,580,000.00
			03	G07D03	To Prepared land valuation in 20 Hectres for inderstrial area at Mahuta and Tandahimba urban by June 2023.	0.00	0.00	1,830,000.00	1,845,000.00	2,460,000.00
		S								
			01	G07S01	Planned and surveyed area increased by 70% in both Mahuta and Tandahimba city by June 2023	0.00	0.00	1,830,000.00	1,331,250.00	1,775,000.00
			02	G07S02	Three Town planning drawings prepared at Mahuta and Tandahimba urban by June 2023	0.00	0.00	1,460,000.00	2,007,000.00	2,920,000.00
			03	G07S03	To prepared land use planning for two villages Chiumo and Naputa Sokoni by June 2023.	0.00	0.00	4,350,000.00	3,300,000.00	4,400,000.00
			04	G07S04	To ensure that the planned areas for investments are companseted	0.00	0.00	37,349,597.00	37,349,597.00	74,299,194.00
D										
	D03									
		D								
			01	D03D01	To expand construct of council workshop by June 2023	0.00	0.00	18,570,000.00	20,427,000.00	25,440,900.00
		S								
			01	D03S01	To facilitate the maintainance of works department vehicle by Juny 2023	0.00	0.00	10,000,000.00	10,100,000.00	10,250,000.00
			02	D03S02	To facilitate the maintainance of vehicle (ISUZU - SM 3284 by Juny 2023	0.00	0.00	20,000,000.00	22,000,000.00	27,400,000.00
E										
	E30									
		D								
			01	E30D01	To facilitate the making of capital for block making approved by Juny 2023	0.00	0.00	15,000,000.00	16,500,000.00	20,550,000.00
		S								
			03	E30S03	To facilitate the Quality of working place for works staffs by Juny 2023	0.00	0.00	14,482,000.00	15,930,200.00	19,889,840.00
			04	E30S04	To facilitate the construction of block making Workshop with all accesories approved by Juny 2023	0.00	0.00	20,000,000.00	22,000,000.00	27,400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			05	E30S05	To facilitate the construction of Check point approved by Juny 2023	0.00	0.00	26,328,732.50	28,961,605.75	36,070,363.53
			06	E30S06	To facilitate the parchesing of 4 electrical block making machine approved by Juny 2023	0.00	0.00	20,000,000.00	22,000,000.00	27,400,000.00
D										
	D17									
		C								
			01	D17C01	To support one beekeeping Staff to Conduct work properly by June 2023.	0.00	0.00	5,620,000.00	2,655,000.00	3,540,000.00
G										
	G06									
		C								
			01	G06C01	To enable 5 staff to provide the service to community by June 2023.	0.00	0.00	1,625,000.00	1,617,500.00	2,450,000.00
		S								
			05	G06S05	To conduct 5 forest patrol in Naputa and Litehu Forest reserved by June 2023.	0.00	0.00	1,600,000.00	638,000.00	794,600.00
	G10									
		C								
			01	G10C01	To conduct beekeeping training to 32 beekeeper based on Honeybees managements technics by June 2023.	0.00	0.00	5,350,000.00	6,900,000.00	9,200,000.00
			02	G10C02	To support five beekeeper to attend trade exhibition (Sabasaba day) by June 2023.	0.00	0.00	3,315,000.00	967,500.00	1,290,000.00
	G05									
		S								
			01	G05S01	To plant 2065 trees by June 2023	0.00	0.00	4,000,000.00	4,461,500.00	5,169,050.00
			02	G05S02	To conduct Environmental monitoring in six project by June 2023	0.00	0.00	500,000.00	255,000.00	310,000.00
	G06									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		C								
			02	G06C02	To facilitate working tools for 2 game assistant by June 2023.	0.00	0.00	1,600,000.00	2,500,000.00	3,400,000.00
		D								
			01	G06D01	To plant 3000 border trees around Naputa forest reserved by June 2023.	0.00	0.00	1,450,000.00	968,000.00	1,205,600.00
		S								
			01	G06S01	To resurvey 20Km of Naputa forest reserve by June 2023.	0.00	0.00	2,200,000.00	2,690,000.00	4,170,000.00
			02	G06S02	To conducts 5 patrol of dengerous wild animals, poachers and destructives animals by June 2023.	0.00	0.00	630,000.00	585,000.00	655,000.00
			03	G06S03	To conduct 5 forest patrol in Naputa and Litehu Forest reserved by June 2023.	0.00	0.00	575,000.00	311,250.00	445,000.00
			04	G06S04	To conduct 5 forest patrol in Naputa and Litehu Forest reserved by June 2023.	0.00	0.00	1,400,000.00	35,750.00	44,525.00
E										
	E28									
		S								
			01	E28S01	To facilitate operational of 32 notice board at Council/Ward/Mitaa/Village by June, 2023	0.00	0.00	5,000,000.00	5,500,000.00	6,445,000.00
			02	E28S02	To facilitate operational of 32 suggestion boxes at Council/Ward/Mitaa/Village by June, 2023	0.00	0.00	20,284,000.00	22,312,400.00	27,789,080.00
	E19									
		S								
			02	E19S02	To provide conducive environment for two staffs of Internal Auditors by June 2023	0.00	0.00	9,428,000.00	18,856,000.00	28,284,000.00
	E18									
		S								
			01	E18S01	To facilitate quarterly Risk Based Audit by June 2023	0.00	0.00	7,071,000.00	14,122,000.00	19,673,000.00
			02	E18S02	To conduct Internal Controls Audit by June 2023	0.00	0.00	7,071,000.00	13,642,000.00	20,213,000.00
	E26									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		S								
			01	E26S01	To facilitate administrative support to 4 staff by June, 2023	0.00	0.00	9,600,000.00	10,560,000.00	8,631,000.00
	E25									
		S								
			01	E25S01	To provide statutory benefit to the head of the department by June ,2023	0.00	0.00	10,400,000.00	11,440,000.00	14,248,000.00
	E26									
		S								
			03	E26S03	To evaluate fixed assets of District council by June ,2023	0.00	0.00	35,000,000.00	38,500,000.00	46,870,000.00
			04	E26S04	To prepare procurement plan of the District Council by June ,2023	0.00	0.00	8,570,000.00	9,427,000.00	11,740,900.00
	E06									
		S								
			04	E06S04	To conduct monthly supervision on collection of business licenses revenues on 32 wards by June 2023	0.00	0.00	12,000,053.80	13,200,059.18	16,440,073.71
	E10									
		C								
			01	E10C01	To support two ICT staff to attend 6 on job training and seminars at different levels by June 2023	0.00	0.00	7,000,000.00	8,350,000.00	17,700,000.00
		S								
			01	E10S01	To provide employment benefit to two staff by june 2023	0.00	0.00	1,900,000.00	2,900,000.00	97,350,000.00
C										
	C23									
		S								
			02	C23S02	To facilitate regular maintenance and repair of Council computers and related equipment by June 2023	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
E										
	E10									
		S								
			02	E10S02	To ensure availability of working tools for ICT Unity Office by 2023	0.00	0.00	18,000,000.00	20,000,000.00	28,000,000.00
C										
	C50									
		C								
			02	C50C02	To Conduct 1 Sports and Games Teachers' Insert seminar to 115 Teachers by June, 2023	0.00	0.00	1,125,000.00	1,845,000.00	2,762,500.00
		S								
			04	C50S04	To Attend 1 National Annual Sports and Games Meeting by June, 2023.	0.00	0.00	720,000.00	1,440,000.00	2,520,000.00
			05	C50S05	To Conduct UMITASHUMTA and Special Olympics Games in 126 Schools by June, 2023	0.00	0.00	1,665,000.00	2,150,000.00	3,000,000.00
			06	C50S06	To Conduct 1 Quartely Bonanza by June, 2023	0.00	0.00	1,882,000.00	3,455,000.00	4,324,500.00
	C52									
		S								
			01	C52S01	To Coordinate Cultural and Heritage Issues in the Council by June, 2023	0.00	0.00	1,160,000.00	1,450,000.00	1,740,000.00
			02	C52S02	To coordinate annual Uhuru torch race in the council by June, 2023	0.00	0.00	1,340,000.00	2,180,000.00	2,770,000.00
A										
	A11									
		C								
			01	A11C01	Commemoration of World Aids Day by June 2023	0.00	0.00	3,400,000.00	3,400,000.00	3,760,000.00
			02	A11C02	To facilitate distribution of condoms in 32 wards by June 2023	0.00	0.00	1,600,000.00	1,600,000.00	7,733,000.00
			03	A11C03	To conduct monitoring and evaluation to 10 Wards management Aids Committees by June 2023	0.00	0.00	4,675,000.00	4,675,000.00	5,310,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
			04	A11C04	To collect HIV/AIDS Tomsha data to 32 wards by June 2023	0.00	0.00	1,500,000.00	1,500,000.00	1,650,000.00
	A12									
		C								
			01	A12C01	To facilitate availability of working tools to 35 staff at Community Development Department by June, 2023	0.00	0.00	2,000,000.00	2,000,000.00	2,200,000.00
			02	A12C02	To facilitate leave allowance to 20 staffs at Community Development Department by June 2023	0.00	0.00	10,000,000.00	10,000,000.00	12,000,000.00
			03	A12C03	To facilitate conducive environment of working to one Head of Department at Community Development Department	0.00	0.00	4,680,000.00	4,680,000.00	5,616,000.00
	A13									
		C								
			01	A13C01	To conduct 4 District Council Loan committees by June 2023	0.00	0.00	3,200,000.00	3,200,000.00	3,520,000.00
F										
	F01									
		C								
			01	F01C01	To conduct World women's Day by June 2023	0.00	0.00	3,400,000.00	3,400,000.00	3,740,000.00
			02	F01C02	To conduct Africa Child's Day by June 2023	0.00	0.00	3,400,000.00	3,400,000.00	3,740,000.00
			03	F01C03	To facilitate availability of working tools to 3 staff at Community Development Department by June, 2023	0.00	0.00	7,000,000.00	7,000,000.00	7,700,000.00
			04	F01C04	To conduct supportive supervision to 32 micro economic groups by June, 2023	0.00	0.00	12,600,000.00	12,600,000.00	12,757,500.00
			05	F01C05	To conduct meetings to micro economic groups promoters by June 2023	0.00	0.00	6,300,000.00	6,300,000.00	6,650,000.00
		D								
			01	F01D01	To facilitate relief assistance of 10205 poor households by June 2023	0.00	0.00	3,596,900,399.86	3,596,900,399.86	3,956,590,439.85
A										
	A13									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2020/21	Approved Budget Estimates 2021/22	Annual Budget Estimates 2022/23	Forward Budget Estimates 2023/24	Forward Budget Estimates 2024/25
		D								
			01	A13D01	To facilitate soft loans to 12 Women by June 2023	0.00	0.00	130,182,404.00	130,182,404.00	156,218,884.80
			02	A13D02	To facilitate soft loans to 12 Youth by June2023	0.00	0.00	130,182,404.00	130,182,404.00	156,218,884.80
			03	A13D03	To facilitate soft loans to 10 people with disabilities groups by June 2023	0.00	0.00	65,091,202.00	65,091,202.00	71,600,322.20
Total						0.00	0.00	16,467,912,679.03	66,747,959,146.03	71,374,930,883.26