

The United F Regional A

Nkasi DC

FORM 11B (R) ANNUAL CASH FLOW PLAN

Objective	Target	Activity	Main Tasks			
Department: 508-Health, So	Department: 508-Health, Social Welfare and Nutrition Services Division					
Cost center: 508E-Dispens	aries					
C-Access to Quality	C13-Availability of	C13S01-To	To facilitate 1 set of			
and Equitable	nutrition	facilitate 1 set of	nutrition			
Social Services	commodities	nutrition	commodities in			
Delivery Improved	increased in health	commodities in	health facilities			
	facilities from 30%	health facilities	increased from 30%			
	to 60%	increased from 30%	to 60% by june			
		to 60% by june	2023			
		2023				
C-Access to Quality	C13-Availability of	C13S01-To	To facilitate			
and Equitable	nutrition	facilitate availability	availability of 1 set			
Social Services	commodities	of 1 set of nutrition	of nutrition			
Delivery Improved	increased in health	commodities	commodities			
	facilities from 30%	needed for	needed for			
	to 60%	treatment of	treatment of			
		Nutritional	Nutritional			
		disorders by June	disorders by June			
		2023	2023			
C-Access to Quality	C13-Availability of	C13S01-To	To facilitate			
and Equitable	nutrition	facilitate availabilty	availabilty of 2 sets			
Social Services	commodities increased in	of 2 sets nutrition	nutrition			
Delivery Improved	health facilities from	commodities need for	commodities need for			
	30%	treatment of	treatment of			
	to 60%	nutritional disorders	nutritional disorders			
C. Annana ta Ovalita	C42 Availability	by June 2023	by June 2023			
C-Access to Quality	C13-Availability of	C13S01-Facilitate	Facilitate			
and Equitable	nutrition	availability of 3 sets	availability of 3 sets			
Social Services	commodities	nutrition	nutrition			
Delivery Improved	increased in health	commodities	commodities			
	facilities from 30%	needed for	needed for			
	to 60%	treatment of	treatment of			
		nutritional disorders	nutritional disorders			
		by June 2023	by June 2023			
C-Access to Quality	C13-Availability of	C13S01-To	To facilitate			
and Equitable	nutrition	facilitate availability	availability of 1 set			
Social Services	commodities	of 1 set of nutrition	of nutrition			
Delivery Improved	increased in health	commodities	commodities			
	facilities from 30%	needed for	needed for			
	to 60%	treatment of	treatment of			
		Nutritional	Nutritional			
		disorders by June	disorders by June			
Objective	Target	Activity	Main Tasks			
	1	2023	2023			
C-Access to Quality	C06-Community	C06S01-To revive 1	To revive 1 village			
and Equitable	participation and	village health day	health day (VHDS)			
Social Services	involvement in	(VHDS) and extend	and extend to cover			

Delivery Improved	health promotion actions to be	to cover wider social determinants of	wider social determinants of
	strengthened from	health quarterly	health quarterly by
	75% to 95% by June 2025	by June 2023	June 2023
Total for 508E-Dispensa			
	cil Health Management Tean	n (CHMT)	
C-Access to Quality	C06-Community	C06S01-To Conduct	To Conduct 1 day
and Equitable	participation and	1 day District	District Primary
Social Services	involvement in	Primary Health	Health Care (DPHC)
Delivery Improved	health promotion	Care (DPHC)	Meeting Quarterly
, ,	actions to be	Meeting Quarterly	by June 2023
	strengthened from	by June 2023	
	75% to 95% by June		
	2025		
C-Access to Quality	C06-Community	C06S02-To conduct	To conduct 1 day
and Equitable	participation and	1 day statutory	statutory CHSBs
October 1	land the second of the second	OLIOD-	
Social Services	involvement in	CHSBs meetings	meetings quarterly
Delivery Improved	health promotion	quarterly and 2	and 2 emergencies
	actions to be	emergencies by	by June 2023
	strengthened from	June 2023	
	75% to 95% by June 2025		
Total for EOOA Council H	2025 lealth Management Team (C	LMT)	
Cost center: 508E-Dispe		riwii)	
C-Access to Quality	C06-Community	C06S02-To conduct	To conduct 2 days
and Equitable	participation and	2 days statutory	statutory HFGCs
Social Services	involvement in	HFGCs meetings	meetings quarterly
Delivery Improved	health promotion	quarterly and	and emergency by
, , , , , , , , , , , , , , , , , , , ,	actions to be	emergency by June	June 2023
	strengthened from	2023	
	75% to 95% by June		
	2025		
Total for 508E-Dispensa	ries	•	
Cost center: 508A-Counc	cil Health Management Tean	n (CHMT)	
C-Access to Quality	C06-Community	C06S04-To enable	To enable CHMT to
and Equitable	participation and	CHMT to attend	attend quarterly
Social Services	involvement in	quarterly WDC	WDC meetings at
Delivery Improved	health promotion	meetings at 28	28 Wards by June
	actions to be	Wards by June	2022.
	strengthened from	2022.	
	75% to 95% by June		
	2025		
	lealth Management Team (C	HMT)	
Cost center: 508E-Dispe		1000004 7	
C-Access to Quality	C06-Community	C06S01-To revive 1	To revive 1 village
and Equitable Social Services	participation and involvement in	village health day (VHDS) and extend to	health day (VHDS) and extend to cover wider
Delivery Improved	health promotion	cover wider social	social
2 Shivery improved	actions to be	determinants	determinants of
Objective	Target	Activity	Main Tasks
	strengthened from	of health quarterly	health quarterly by
	75% to 95% by June	by June 2023	June 2023
	2025		
	•		

C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and		
Social Services	involvement in	1 Village Health Day and extend to cover	Village Health Day and extend to cover wider
Delivery Improved	health promotion	wider social determinant	social
Delivery Improved	actions to be	of health quarterly by june	
	strengthened from 75%	2023	health quarterly by june
		2023	2023
	to 95% by June	000001 T	
C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
Social Services	involvement in	and extend to cover	extend to cover wider
Delivery Improved	health promotion	wider social determinant	social
	actions to be	of health quarterly by june	
	strengthened from 75%	2023	health quarterly by june
	to 95% by June		2023
C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
Social Services	involvement in	and extend to cover	extend to cover wider
Delivery Improved	health promotion	wider social determinant	social
	actions to be	of health quarterly by	determinant of
	strengthened from 75%	June 2023	health quarterly by June
	to 95% by June		2023
C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
Social Services	involvement in	and extend to cover	extend to cover wider
Delivery Improved	health promotion	wider social determinant	social
	actions to be	of health quarterly by	determinant of
	strengthened from 75%	June 2023	health quarterly by June
	to 95% by June		2023
C-Access to Quality	C06-Community	C06S02-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
Social Services	involvement in	and extend to cover	extend to cover wider
Delivery Improved	health promotion	wider social determinant	social
	actions to be	of health quarterly by	determinant of
	strengthened from 75%	June 2023	health quarterly by June
	to 95% by June		2023
C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
Social Services	involvement in	and extend to cover	extend to cover wider
Delivery Improved	health promotion	wider social determinants	social
	actions to be	of health quarterly by june	determinants of
	strengthened from 75%	2023	health quarterly by june
	to 95% by June		2023
C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
Social Services	involvement in	and extend to cover	extend to cover wider
Delivery Improved	health promotion	wider social determinants	social
	actions to be	of	determinants of
Objective	Target	Activity	Main Tasks
	strengthened from	health quarterly by	health quarterly by
	75% to 95% by June	june 2023	june 2023
	2025		
C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
· '			, ,
Social Services	involvement in	and extend to cover	extend to cover wider
	involvement in	and extend to cover wider social determinants	extend to cover wider social
Delivery Improved	involvement in health promotion	wider social determinants	social
	involvement in health promotion actions to be	wider social determinants of health quarterly by june	social determinants of
	involvement in health promotion	wider social determinants	social

C-Access to Quality	C06-Community	C06S01-To conduct	To conduct 1
and Equitable	participation and	1 Village Health Day	Village Health Day and
Social Services	involvement in	and extend to cover	extend to cover wider
Delivery Improved	health promotion	wider social determinants	social
Delivery improved	actions to be	of health quarterly by	determinants of
	strengthened from 75%	June 2023	health quarterly by June
	to 95% by June	04.10 2020	2023
C-Access to Quality	C06-Community	C06C01-To conduct	To conduct
and Equitable	participation and	Biannual sensitization	Biannual sensitization
Social Services	involvement in	meeting no	meeting no
Delivery Improved	health promotion	reduction of	reduction of
	actions to be	Maternal death with	Maternal death with
	strengthened from 75%	8 TBA'S , and 6	8 TBA'S , and 6
	to 95% by June	leaders by June	leaders by June
C-Access to Quality	C06-Community	C06S03-To conduct	To conduct
and Equitable	participation and	Biannual sensitization	Biannual sensitization
Social Services	involvement in	meeting on	meeting on
Delivery Improved	health promotion	reduction of	reduction of
, ,	actions to be	Maternal death with	Maternal death with
	strengthened from 75%	8 TBA'S , and 6	8 TBA'S , and 6
	to 95% by June	leaders by June	leaders by June
C-Access to Quality	C06-Community	C06S03-To conduct	To conduct
and Equitable	participation and	Biannual sensitization	Biannual sensitization
Social Services	involvement in	meeting on	meeting on
Delivery Improved	health promotion	reduction of	reduction of
	actions to be	Maternal death with	Maternal death with
	strengthened from 75%	8 TBA'S , and 6	8 TBA'S , and 6
	to 95% by June	leaders by June	leaders by June
C-Access to Quality	C06-Community	C06S01-To revive 1	To revive 1 village
and Equitable	participation and	village health day	health day (VHDS) and
Social Services	involvement in	(VHDS) and extend to	extend to cover wider
Delivery Improved	health promotion	cover wider social	social
	actions to be	determinants of health	determinants of
	strengthened from 75% to 95% by June	quarterly by June 2023	health quarterly by June 2023
Tatal for FOOT Disconnection	· · · · · · · · · · · · · · · · · · ·		2023
Total for 508E-Dispensarie Cost center: 508D-Health 0			
C-Access to Quality	C10-Complication	C10S01-To conduct	To conduct 2
and Equitable	related to injuries	2 specialist mobile	specialist mobile
Social Services	reduced from	medical and	medical and
Objective	Target 0.02% to 0.01% by	Activity surgical clinics by	Main Tasks surgical clinics by
Delivery Improved	June 2025	June 2023	June 2023
Total for FOOD Hoolth Cont		Julie 2023	Julie 2023
Total for 508D-Health Cent			
Cost center: 508B-Council C-Access to Quality	C10-Complication	C10S01-To conduct	To conduct 2
and Equitable	related to injuries	2 specialist mobile	specialist mobile
Social Services	reduced from	medical and	medical and
Delivery Improved	0.02% to 0.01% by	surgical clinics by June	surgical clinics by June
, ,	luna 2025	2002	2022
Total for 508B-Council Hos	•		
Cost center: 508D-Health (C10C01 To	To conduct O days
C-Access to Quality and Equitable	C10-Complication related to injuries	C10C01-To conduct 2 days training on	To conduct 2 days
Social Equitable	related to injuries reduced from	2 days training on proper	training on proper management of
Delivery Improved	0.02% to 0.01% by	management of	injuries and surgical care
Donvery improved	June 2025	injuries and surgical care	to 9 clinicians and 9
	54.10 2020	to 9 clinicians and 9	nurses by June 2023
		nurses by June 2023	5, 04110 2020
Total for 508D-Health Cent	res	1 ., .,	
	Health Management Team (CHMT)	
Jose Jointel . JUUA-GUUIICII	a manayement redili (······· <i>)</i>	

C-Access to Quality	C10-Complication	C10C01-To conduct	To conduct 2 days
and Equitable	related to injuries	2 days mentor-ship on	mentor-ship on
Social Services	reduced from	proper	proper
Delivery Improved	0.02% to 0.01% by	management of	management of
	June 2025	injuries and surgical care	injuries and surgical care
		to 10 clinicians and	to 10 clinicians and
		nurses by June 2023	nurses by June 2023
Total for 508A-Council Hea	lth Management Team (CHM	MT)	
Cost center: 508D-Health C			
C-Access to Quality	C10-Complication	C10S01-To conduct	To conduct 2
and Equitable	related to injuries	2 specialist mobile	specialist mobile
Social Services	reduced from	medical and	medical and
Delivery Improved	0.02% to 0.01% by	surgical clinics by June	surgical clinics by June
Total for 508D-Health Cent	res	0000	0000
Cost center: 508B-Council	Hospital Services		
C-Access to Quality	C10-Complication	C10C02-To	To facilitate EMD
and Equitable	related to injuries	facilitate EMD	training for 4
Social Services	reduced from	training for 4	nurses and 1
Delivery Improved	0.02% to 0.01% by	nurses and 1	medical doctor by June
	June 2025	medical doctor by June	2023
Total for 508B-Council Hos	pital Services	0000	!
Cost center: 508E-Dispens			
C-Access to Quality	C23-Condition of	C23D01-To conduct	To conduct
and Equitable	medical equipments	quarterly planned	quarterly planned
Social Services	improved from 25% to	preventive maintenance of	preventive maintenance
Delivery Improved	50% by June 2025	5 medical equipment by	of 5 medical
		June 2023	equipment by June 2023
C-Access to Quality	C23-Condition of	C23D02-To conduct	To conduct
and Equitable	medical	quarterly planned	quarterly planned
Objective	Target	Activity	Main Tasks
Social Services	equipments	preventive	preventive
Delivery Improved	improved from 25% to	maintenance of 5	maintenance of 5
' '	50% by June 2025	medical equipment by	medical equipment by
O A see see to Constitut	000 0 4111	June 2023	June 2023
C-Access to Quality	C23-Condition of	C23S01-To conduct	To conduct
and Equitable	medical equipments	quarterly planned	quarterly planned
Social Services	improved from 25% to	preventive maintenance of	preventive maintenance
Delivery Improved	50% by June 2025	5 medical equipment by	of 5 medical
		June 2023	equipment by June 2023
C-Access to Quality	C23-Condition of	C23D01-To conduct	To conduct
and Equitable	medical equipments	quarterly preventive	quarterly preventive
Social Services	improved from 25% to	maintenance and repair	maintenance and
Delivery Improved	50% by June 2025	to 2 medical equipment	repair to 2 medical
		by June 2023	equipment by June 2023
C-Access to Quality	C23-Condition of	C23S02-To conduct	To conduct
and Equitable	medical equipments	quarterly planned	quarterly planned
Social Services	improved from 25% to	preventive maintenance of	preventive maintenance
Delivery Improved	50% by June 2025	5 medical equipment by	of 5 medical
		June 2023	equipment by June 2023
C-Access to Quality	C23-Condition of	C23S02-To conduct	To conduct
and Equitable	medical equipments	quarterly planned	quarterly planned
Social Services	improved from 25% to	preventive maintenance of	preventive maintenance
	l=00/ 1 1 000=	E modical aquipment by	lef Emedical
Delivery Improved	50% by June 2025	5 medical equipment by	of 5 medical
Delivery Improved	50% by June 2025	June 2023	equipment by June 2023

Total for 508E-Dispensaries

Cost center: 508D-Health Centres

Ο A				
_	to Quality	C23-Condition of	C23D02-To conduct	To conduct
and	Equitable	medical equipments	quarterly preventive	quarterly preventive
Social	Services	improved from 25% to	maintenance and repair	maintenance and
Delivery Imp	oroved	50% by June 2025	to 5 medical equipment	repair to 5 medical
			by June 2023	equipment by June 2023
Total for 50	8D-Health Cen	itres		
Total for 50	8-Health, Soci	al Welfare and Nutrition Serv	ices Division	
		ary Education Division		
Cost center	r: 509A-Second	dary Education Administratio	-	
C-Access 1	•	C27-Improve	C27S01-To	To facilitate the
and	Equitable	access, quality and	facilitate the	availability of
Social	Services	equitable social	availability of	working motivation
Delivery Imp	proved	services delivery	working motivation	of education
			of education	secondary school
			secondary school staffs	staffs by June 2023
		Education Administration		
		dary Education Operations		
C-Access 1	,	C27-Improve	C27S01-To	To facilitate the
and	Equitable	access, quality and	facilitate the	provision of school fees
Social	Services	equitable social	provision of school fees	to 04
<u>Delivery Imr</u> Objec		services delivery Target	to 04 Activity	Advanced Main Tasks
22,30			Advanced	secondary schools
			secondary schools by	by June 2023
O. A :	(- O !!!	007 1	Juna 2023	,
C-Access 1	,	C27-Improve	C27C02-To provide	To provide school
and Social	Equitable Services	access, quality and equitable social	school fees to 04 secondary school by	fees to 04 secondary school by
Social Delivery Imr		services delivery	secondary school by	secondary school by
C-Access 1		C27-Improve	C27S01-To provide	To provide school
and	Equitable	access, quality and	school fees to 04	fees to 04
Social	Services	equitable social	secondary school by	secondary school by
Total for 50		Education Operations	June 2023	June 2023
		Education Division		
		nary and Primary Education [Division	
		imary and Primary Education		
C-Access 1		C48-Improve	C48S06-To improve	To improve the
and	Equitable	access, quality and	the welfare of 1068	welfare of 1068
Social	Services	equitable social	teachers from 108	teachers from 108
		services delivery by june		primary schools in
Delivery Imp	proved	services delivery by june		
Delivery Imp	oroved	2023	meeting various	meeting various
Delivery Imp	proved		meeting various expenses by June 2023	
			expenses by June 2023	meeting various
Total for 50	7A-Pre- Prima	2023	expenses by June 2023	meeting various
Total for 50 Cost center	07A-Pre- Prima r: 507C-Adult a to Quality	2023 ry and Primary Education Ad	expenses by June 2023	meeting various
Total for 50 Cost center C-Access	07A-Pre- Prima r: 507C-Adult a	2023 ry and Primary Education Adund Non-Formal Education	expenses by June 2023 ministration	meeting various expenses by June
Total for 50 Cost center C-Access 1 and Social	07A-Pre- Prima r: 507C-Adult a to Quality Equitable Services	ry and Primary Education Ad Ind Non-Formal Education C48-Improve access, quality and equitable social	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023	meeting various expenses by June To support adult educational activities by June
Total for 50 Cost center C-Access 1 and Social	07A-Pre- Prima r: 507C-Adult a to Quality Equitable Services	ry and Primary Education Adund Non-Formal Education C48-Improve access, quality and	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023	meeting various expenses by June To support adult educational
Total for 50 Cost center C-Access 1 and Social Delivery Imp	07A-Pre- Prima r: 507C-Adult a to Quality Equitable Services proved	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023	meeting various expenses by June To support adult educational activities by June
Total for 50 Cost center C-Access tand Social Delivery Imp	OTA-Pre- Prima r: 507C-Adult a to Quality Equitable Services proved	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023	meeting various expenses by June To support adult educational activities by June
Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Cost center	77A-Pre- Prima r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Pr	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023	meeting various expenses by June To support adult educational activities by June
Total for 50 Cost center C-Access is and Social Delivery Imp Total for 50 Cost center C-Access is	77A-Pre- Prima r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Pr	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education rimary and Primary Educatior	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations	meeting various expenses by June To support adult educational activities by June 2023
Total for 50 Cost center C-Access is and Social Delivery Imp Total for 50 Cost center C-Access is and	77A-Pre- Primar: 507C-Adult ato Quality Equitable Services proved 77C-Adult and It: 507B-Pre- Prito Quality	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education imary and Primary Education C48-Improve	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train	To support adult educational activities by June 2023 To train 108 teachers on life
Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Cost center C-Access of and Social	orange of the services of the	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education Timary and Primary Education C48-Improve access, quality and	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023	To support adult educational activities by June 2023 To train 108 teachers on life
Total for 50 Cost center C-Access 1 and Social Delivery Imp Total for 50 Cost center C-Access 1 and Social Delivery Imp	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services broved 77C-Adult and I r: 507B-Pre- Pr to Quality Equitable Services broved	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education imary and Primary Education C48-Improve access, quality and equitable social services delivery by june access, quality and equitable social services delivery by june	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by
Total for 50 Cost center C-Access fand Social Delivery Imp Total for 50 Cost center C-Access fand Social Delivery Imp	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Primal Equitable Services proved 77B-Pre- Primal Pre- Pre- Primal Pre- Pre- Primal Pre- Pre- Pre- Pre- Pre- Pre- Pre- Pre-	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education imary and Primary Education C48-Improve access, quality and equitable social services delivery by june ry and Primary Education Opportunity and Primary Educati	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023 Decrations	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by
Total for 50 Cost center C-Access fand Social Delivery Imp Total for 50 Cost center C-Access fand Social Delivery Imp Total for 50 Total for 50 Total for 50	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services broved 77C-Adult and I r: 507B-Pre- Primal Equitable Services broved 77B-Pre- Primal 77-Pre-Primary	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education imary and Primary Education C48-Improve access, quality and equitable social services delivery by june ry and Primary Education Op and Primary Education Division	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023 Derations Sion	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by
Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Total for 50 Department	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Primal Equitable Services proved 77B-Pre- Primal 77-Pre-Primary t: 508-Health, \$207C-Adult and I rick for the primal form of	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education Timary and Primary Education C48-Improve access, quality and equitable social services delivery by june ry and Primary Education Op and Primary Education Op and Primary Education Divisional Welfare and Nutrition Social Welfare and Nutrition Social	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023 Derations Sion	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by
Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Total for 50 Department Cost center	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Primal Services proved 77B-Pre- Primal 77-Pre-Primary t: 508-Health, \$7: 508E-Dispen	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education Timary and Primary Education C48-Improve access, quality and equitable social services delivery by june ry and Primary Education Op and Primary Education Op and Primary Education Divis Social Welfare and Nutrition Searies	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023 Derations Sion Services Division	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by June 2023
Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Total for 50 Department Cost center C-Access of	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Primal Equitable Services proved 77B-Pre- Primal 77-Pre-Primary t: 508-Health, \$7: 508E-Dispento Quality	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education Timary and Primary Education C48-Improve access, quality and equitable social services delivery by june ry and Primary Education Op and Primary Education Op and Primary Education Divis Social Welfare and Nutrition Services C17-Infant deaths	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023 Derations Sion Services Division	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by June 2023 To conduct annual
Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Total for 50 Department Cost center C-Access of and Cost center C-Access of and Cost center Cost center C-Access of and	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Primal Pre- Primal Pre- Primal Pre- Primal Pre- Primal Pre- Primary t: 508-Health, Sr: 508E-Dispen to Quality Equitable	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education Timary and Primary Education C48-Improve access, quality and equitable social services delivery by june ry and Primary Education Op and Primary Education Op and Primary Education Divis Social Welfare and Nutrition Searies C17-Infant deaths reduced from 1.1 to	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023 Derations Sion Services Division C17S03-To conduct annual African	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by June 2023 To conduct annual African Vaccination
Cost center C-Access of and Social Delivery Imp Total for 50 Cost center C-Access of and Social Delivery Imp Total for 50 Total for 50 Department Cost center C-Access of and C-Acces of and C-Acces of and C-Acces of and C-Acces of and	77A-Pre- Primal r: 507C-Adult a to Quality Equitable Services proved 77C-Adult and I r: 507B-Pre- Primal Pre- Primal 77-Pre- P	ry and Primary Education Ad and Non-Formal Education C48-Improve access, quality and equitable social services delivery by june Non-Formal Education Timary and Primary Education C48-Improve access, quality and equitable social services delivery by june ry and Primary Education Op and Primary Education Op and Primary Education Divis Social Welfare and Nutrition Services C17-Infant deaths	expenses by June 2023 ministration C48S04-To support adult educational activities by June 2023 Operations C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023 Derations Sion Services Division	meeting various expenses by June To support adult educational activities by June 2023 To train 108 teachers on life skills and HIV/AIDS by June 2023 To conduct annual

C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S03-To conduct annual African Vaccination week by June 2023	To conduct annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
Objective	Target	Activity	Main Tasks
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S04-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S04-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S02-To conduct monthly vaccination outreach and mobile services to hard-to-reach communities by June 2023	To conduct monthly vaccination outreach and mobile services to hard-to-reach communities by June 2023
Total for 508E-Dispensarie Cost center: 508D-Health (
C-Access to Quality and Equitable Social Services Delivery Improved	C17-Infant deaths reduced from 1.1 to 0.5 death per 1000 live birth by June 2025	C17S08-To conduct 5 days training on postnatal care to 20 HW within the council by	To conduct 5 days training on postnatal care to 20 HW within the council by
Objective	Target	Activity 2023	Main Tasks 2023
Total for 508D-Health Cent		1-0-0	2020

Total for 508D-Health Centres

Cost center: 508E-Dispensaries

C-Access to Quality	C17-Infant deaths	C17S01-To	To facilitate 2
	reduced from 1.1 to	facilitate 2 health	health workers from RCH
and Equitable Social Services	0.5 death per 1000 live	workers from RCH and	and OPD to attend
		OPD to attend	
Delivery Improved	birth by June 2025		,
			• •
		assessment	assessment and
		and treatment	treatment (ETAT)
		(ETAT) training at district	•
	0.516	level by June 2023	level by June 2023
C-Access to Quality	C17-Infant deaths	C17C01-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
C-Access to Quality	C17-Infant deaths	C17C01-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
C-Access to Quality	C17-Infant deaths	C17C01-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
Delivery Improved	Dirtii by June 2023		
		council by June 2023	council by June
C-Access to Quality	C17-Infant deaths	C17C01-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
C-Access to Quality	C17-Infant deaths	C17C01-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
Benvery Improved	Share by Guile 2020	council by June 2023	council by June
		,	,
C-Access to Quality	C17-Infant deaths	C17S01-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
C-Access to Quality	C17-Infant deaths	C17S02-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
C-Access to Quality	C17-Infant deaths	C17S02-To support	To support 1 staff
		' '	Main Tasks
Objective	Target	Activity	
and Equitable	reduced from 1.1 to	1 staff to attend 3	to attend 3 days
Social Services	0.5 death per 1000 live		orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
C-Access to Quality	C17-Infant deaths	C17S03-To support	To support 1 staff
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
C Access to Overlity	C17 Infant daatha	•	,
C-Access to Quality	C17-Infant deaths	C17C01-To support	'''
and Equitable	reduced from 1.1 to	1 staff to attend 3 days	to attend 3 days
Social Services	0.5 death per 1000 live	orientation of ETAT	orientation of ETAT
Delivery Improved	birth by June 2025	services within the	services within the
		council by June 2023	council by June
Total for 508E-Dispensarie	_		

Total for 508E-Dispensaries

Total for 508-Health, Social Welfare and Nutrition Services Division

Department: 518-Information	on and Communication Tec	hnology Unit	
Cost center: 518A-ICT Adr		-	
C-Access to Quality	C50-Management	C50S02-Lgrcis ,	Lgrcis ,Ffars and
and Equitable	system improved from		Muse, system to be
Social Services	50% to 75%	system to be	improved by 2023
Dolivery Improved	by june 2025	improved by 2023	improved by 2020
Total for 518A-ICT Admini	stration		
	nd Communication Technol		
	ocial Welfare and Nutrition S	Services Division	
Cost center: 508B-Council			
C-Access to Quality	C16-Maternal	C16S03-To conduct	To conduct
and Equitable	mortality rate	quarterly maternal and	quarterly maternal and
Social Services	reduced from 138	perinatal death auditing	perinatal death auditing
Delivery Improved	to 102 per 100,000 live	review meeting to	review meeting to
	birth by year 2025	assess contributing	assess contributing
		factors at regional level by	factors at regional level
		June 2023	by June 2023
Total for 508B-Council Hos	spital Services		
Cost center: 508E-Dispens	aries		
C-Access to Quality	C16-Maternal	C16S05-To	To facilitate
and Equitable	mortality rate	facilitate availability of	availability of 100
Social Services	reduced from 138	100 printed	printed partographs in
Delivery Improved	to 102 per 100,000 live	partographs in health	health facility quarterly
	birth by year 2025	facility quarterly by June	by June 2023
		2023	
Total for 508E-Dispensarie	S		
Cost center: 508B-Council	Hospital Services		
C-Access to Quality	C65-Maternal	C65C01-To	To facilitate 1 day
and Equitable	mortality rate	facilitate 1 day	quarterly post natal care
Social Services	reduced from 138	quarterly post natal care	review
Delivery Improved	to 102 per 100,000 live	review	meeting with labour
	birth by year 2025	meeting with labour	incharges from 6
		incharges from 6	health facilities by
Objective	Target	Activity	Main Tasks
		health facilities by june 2023	june 2023
Total for 508B-Council Hos	enital Carvians	Julie 2023	
Total for 508B-Council Hos Cost center: 508E-Dispens			
C-Access to Quality	C16-Maternal	C16S04-To conduct	To conduct
•			
and Equitable	mortality rate	Quarterly 5 days family	Quarterly 5 days
Social Services	reduced from 138	planning outreaches to	family planning
Delivery Improved	to 102 per 100,000 live	3 villages	outreaches to 3
	birth by year 2025	surrounding dispensary by	villages
		June 2023	surrounding dispensary by
0.4	040 M /	040004 T	June 2023
C-Access to Quality	C16-Maternal	C16S04-To conduct	To conduct 1day
and Equitable	mortality rate	1day reach every child	reach every child
Social Services	reduced from 138	(REC) strategy meeting	(REC) strategy
Delivery Improved	to 102 per 100,000 live	once every quarter by	meeting once every
	birth by year 2025	June 2023	quarter by June
C-Access to Quality	C16-Maternal	C16S01-To refill 1	To refill 1 kg gas
and Equitable	mortality rate	kg gas cylinder for	cylinder for
Social Services	reduced from 138	instruments sterilization	instruments sterilization
Delivery Improved	to 102 per 100,000 live	quarterly by June 2023	quarterly by June 2023
,	birth by year 2025		
C-Access to Quality	C16-Maternal	C16S01-To refill 2	To refill 2 LPG with
and Equitable	mortality rate	LPG with 6 kg for	6 kg for sterilization of
Social Services	reduced from 138	sterilization of	delivery set quarterly
Delivery Improved	to 102 per 100,000 live	delivery set	by June 2023
Denvery improved			by Julie 2023
	birth by year 2025	quarterly by June 2023	

r	1	T	
C-Access to Quality	C16-Maternal	C16S02-Print 300	Print 300 RCH cards
and Equitable	mortality rate	RCH cards (1,4, TT,	(1,4, TT,
Social Services	reduced from 138	Partograph) by June 2023	Partograph) by June
Delivery Improved	to 102 per 100,000 live		2023
	birth by year 2025		
Total for 508E-Dispensarie	s		
Cost center: 508B-Council	Hospital Services		
C-Access to Quality	C16-Maternal	C16C02-To conduct	To conduct 14 days
and Equitable	mortality rate	14 days training on	training on BEmoNC to
Social Services	reduced from 138	BEmoNC to 05	05 healthcare workers
Delivery Improved	to 102 per 100,000 live	healthcare workers from	from district hospital by
'	birth by year 2025	district	june 2023
		hospital by june 2023	'
Total for 508B-Council Hos	I Services	, ,	<u> </u>
Cost center: 508E-Dispens			
C-Access to Quality	C16-Maternal	C16C02-To conduct	To conduct 2 days
and Equitable	mortality rate	2 days orientation	orientation training on
Social Services	reduced from 138	training on FANC to	FANC to 2 service
Delivery Improved	to 102 per 100,000 live	2 service providers by	providers by June 2023
Denvery improved	birth by year 2025	June 2023	providere by durie 2020
Total for 508E-Dispensarie	1 ,		
Cost center: 508B-Council			
Objective	Target	Activity	Main Tasks
C-Access to Quality	C16-Maternal	C16C01-To conduct	To conduct 2 weeks
and Equitable	mortality rate	2 weeks training on	training on
Social Services	reduced from 138	CEMONC to 2	CEMONC to 2
Delivery Improved	to 102 per 100,000 live	nurses by June 2023	nurses by June
Benvery improved	birth by year 2025	Thurses by June 2023	2023
T	, ,		2023
Total for 508B-Council Hos	•		
Cost center: 508D-Health C		Ioussu T	T
C-Access to Quality	C16-Maternal	C16C01-To conduct	To conduct 5 days
and Equitable	mortality rate	5 days sessions on	sessions on
Social Services	reduced from 138		adolescence and
Delivery Improved	to 102 per 100,000 live	reproductive health to 20	sexual reproductive
	birth by year 2025	peers in 3 wards to	health to 20 peers in
		increase youth	3 wards to increase
		awareness on sexual	·
		behavior by June 20223	awareness on
Total for 500D Hoolth Cont			sexual behavior by June
Total for 508D-Health Cent Cost center: 508B-Council			
		C16S04 to conduct	to conduct quertoly
C-Access to Quality and Equitable	C16-Maternal rate	C16S04-to conduct quartely youth	to conduct quartely youth friendly
Social Services	reduced from 138	quartely youth friendly services on	, , , , , , , , , , , , , , , , , , ,
Delivery Improved	to 102 per 100,000 live	adolescence and sexual	services on adolescence and
Bonvory improved	birth by year 2025	reproductive health by june	sexual reproductive
T-1-1 (500D 0		noproductive fleatili by julie	- W - COOC
Total for 508B-Council Hos			
Cost center: 508E-Dispens		C16C02 To conduct	To sondust
C-Access to Quality	C16-Maternal	C16S03-To conduct	To conduct
and Equitable Social Services	mortality rate	Quarterly 5 days family planning outreaches to	Quarterly 5 days
	reduced from 138 to 102 per 100,000 live	planning outreaches to 3 villages	family planning outreaches to 3
Delivery Improved	1	·	outreaches to 3 villages
	birth by year 2025	surrounding dispensary by June 2023	•
		Juile 2023	surrounding dispensary by June 2023
C Access to Overline	C16 Motornal	C16C02 To	
C-Access to Quality	C16-Maternal	C16S03-To conduct	To conduct
and Equitable	mortality rate reduced from 138	Quarterly 5 days family	Quarterly 5 days
Social Services Delivery Improved		planning outreaches to 3 villages	family planning outreaches to 3
Delivery improved	to 102 per 100,000 live	· · · · · · · · · · · · · · · · · · ·	
	birth by year 2025	surrounding dispensary by June 2023	villages surrounding dispensary by
		Julie 2020	surrounding dispensary by June 2023
			04110 Z0Z0

C-Access to Quality and Equitable	C16-Maternal rate	C16S04-To conduct Quarterly 5 days family	To conduct Quarterly 5 days
Social Services	reduced from 138	planning outreaches to	family planning
Delivery Improved	to 102 per 100,000 live birth by year 2025	3 villages surrounding dispensary by	outreaches to 3 villages
	billi by year 2020	June 2023	surrounding dispensary by
			June 2023
C-Access to Quality and Equitable	C16-Maternal rate	C16S06-To conduct Quarterly 5 days family	To conduct Quarterly 5 days
Social Services	reduced from 138	planning	family planning
Objective	Target	Activity	Main Tasks
Delivery Improved	to 102 per 100,000 live birth by year 2025	outreaches to 3 villages surrounding	outreaches to 3 villages surrounding
	live birtir by year 2025	dispensary by June 2023	dispensary by June
			2023
C-Access to Quality	C16-Maternal	C16S04-To conduct	To conduct
and Equitable Social Services	mortality rate reduced from 138	quarterly maternal and perinatal death audit	quarterly maternal and perinatal death audit
Delivery Improved	to 102 per 100,000 live	review	review
	birth by year 2025	meetings at the facility level by June 202	facility level by June 202
C-Access to Quality and Equitable	C16-Maternal rate	C16C01-To conduct quarterly maternal and	To conduct quarterly maternal and
Social Services	reduced from 138	perinatal death audit	perinatal death audit
Delivery Improved	to 102 per 100,000 live	review	review
	birth by year 2025	meetings at the facility level by June 2023	meetings at the facility level by June 2023
C-Access to Quality	C16-Maternal	C16C02-To conduct	To conduct
and Equitable Social Services	mortality rate reduced from 138	quarterly maternal and	quarterly maternal and
Social Services Delivery Improved	reduced from 138 to 102 per 100,000 live	perinatal death audit review	perinatal death audit review
	birth by year 2025	meetings at the facility	S .
C. Accessor to Constitut	C4C Matamal	level by June 2023	facility level by June 2023
C-Access to Quality and Equitable	C16-Maternal rate	C16S04-To conduct guarterly maternal and	To conduct quarterly maternal and
Social Services	reduced from 138	perinatal death audit	perinatal death audit
Delivery Improved	to 102 per 100,000 live birth by year 2025	review meetings at the facility	review meetings at the
	, , ,	level by June 2023	facility level by June 2023
C-Access to Quality	C16-Maternal	C16S04-To conduct	To conduct
and Equitable Social Services	mortality rate reduced from 138	quarterly maternal and perinatal death audit	quarterly maternal and perinatal death audit
Delivery Improved	to 102 per 100,000 live	review	review
	birth by year 2025	meetings at the facility level by June 2023	meetings at the facility level by June 2023
C-Access to Quality	C16-Maternal	C16S04-To conduct	To conduct
and Equitable	mortality rate	quarterly maternal and	quarterly maternal and
Social Services Delivery Improved	reduced from 138 to 102 per 100,000 live	perinatal death audit review	perinatal death audit review
Donvory Improved	birth by year 2025	meetings at the facility	meetings at the
		level by June 2023	facility level by June 2023
C-Access to Quality and Equitable	C16-Maternal rate	C16S04-To conduct guarterly maternal and	To conduct quarterly maternal and
Social Services	reduced from 138	perinatal death audit	perinatal death audit
Delivery Improved	to 102 per 100,000 live	review	review
	birth by year 2025	meetings at the facility level by June 2023	meetings at the facility level by June 2023
C-Access to Quality	C16-Maternal	C16S04-To conduct	To conduct
and Equitable	mortality rate	quarterly maternal	quarterly maternal
Objective	Target	Activity	Main Tasks

Social Services	reduced from 138	and perinatal death	and perinatal death
Delivery Improved	to 102 per 100,000 live birth by year 2025	audit review meetings at the facility level by June 2023	audit review meetings at the facility level by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C16S05-To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C16S05-To facilitate availability of 100 printed partographs and RCH cards for the health facility uses quarterly by June 2023	To facilitate availability of 100 printed partographs and RCH cards for the health facility uses quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C16S02-To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	To facilitate availability of 100 printed partographs in health facility quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C16S02-To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	To facilitate availability of 100 printed partographs in health facility quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	100 printed partographs in health	To facilitate availability of 100 printed partographs in health facility quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C16S05-To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	To facilitate availability of 100 printed partographs in health facility quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	5	To facilitate availability of 100 printed partographs in health facility quarterly by June 2023
C-Access to Quality	C16-Maternal	C16S05-To	To facilitate
Objective	Target	Activity	Main Tasks
and Equitable Social Services Delivery Improved	mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	facilitate availability of 100 printed partographs in health facility quarterly by June 2023	availability of 100 printed partographs in health facility quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C16C02-To support 2 service providers to attend 2 days orientation training on FANC by June 2023	To support 2 service providers to attend 2 days orientation training on FANC by June 2023

O Access to Oscilla	040 Matamal	040000 T	IT
C-Access to Quality	C16-Maternal	C16C02-To support	To support 2
and Equitable	mortality rate	2 service providers to	service providers to
Social Services	reduced from 138	attend 2days orientation	attend 2days
Delivery Improved	to 102 per 100,000 live	training on FANC by	orientation training on
	birth by year 2025	June 2023	FANC by June 2023
C-Access to Quality	C16-Maternal	C16C02-To support	To support 2
		'''	· ' '
and Equitable	mortality rate	2 service providers to	service providers to
Social Services	reduced from 138	attend 2days orientation	attend 2days
Delivery Improved	to 102 per 100,000 live	training on FANC by	orientation training on
	birth by year 2025	June 2023	FANC by June 2023
C-Access to Quality	C16-Maternal	C16C03-To support	To support 2
and Equitable	mortality rate	2 service providers to	service providers to
Social Services	reduced from 138	attend 2days orientation	attend 2days
Delivery Improved	to 102 per 100,000 live	training on FANC by	orientation training on
Benvery improved	birth by year 2025	June 2023	FANC by June 2023
	, ,		,
C-Access to Quality	C16-Maternal	C16S01-To support	To support 2
and Equitable	mortality rate	2 service providers to	service providers to
Social Services	reduced from 138	attend 2days orientation	attend 2days
Delivery Improved	to 102 per 100,000 live	training on FANC by	orientation training on
	birth by year 2025	June 2023	FANC by June 2023
C-Access to Quality	C16-Maternal	C16S02-To support	To support 2
and Equitable	mortality rate	2 service providers to	service providers to
•	1	•	'
Social Services	reduced from 138	attend 2days orientation	attend 2days
Delivery Improved	to 102 per 100,000 live	training on FANC by	orientation training on
	birth by year 2025	June 2023	FANC by June 2023
C-Access to Quality	C16-Maternal	C16S06-To support	To support 2
and Equitable	mortality rate	2 service providers to	service providers to
Social Services	reduced from 138	attend 2days orientation	attend 2days
Delivery Improved	to 102 per 100,000 live	training on FANC by	orientation training on
Benvery improved	birth by year 2025	June 2023	FANC by June 2023
	, ,		,
C-Access to Quality	C16-Maternal	C16S04-To support	To support 2 staff
and Equitable	C16-Maternal mortality rate	C16S04-To support 2 staff to attend 5 days	,
	C16-Maternal	C16S04-To support	To support 2 staff
and Equitable	C16-Maternal mortality rate	C16S04-To support 2 staff to attend 5 days	To support 2 staff to attend 5 days
and Equitable Social Services	C16-Maternal mortality rate reduced from 138	C16S04-To support 2 staff to attend 5 days orientation of BEmONC	To support 2 staff to attend 5 days orientation of
and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the	To support 2 staff to attend 5 days orientation of BEMONC services
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 s	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023	To support 2 staff to attend 5 days orientation of BEMONC services
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 s I Welfare and Nutrition Serv	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 s I Welfare and Nutrition Serve	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity	To support 2 staff to attend 5 days orientation of BEMONC services
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 s I Welfare and Nutrition Serv Target	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrasture	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 s I Welfare and Nutrition Serve Target cture,Rural and Urban Devel	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEMONC services within the council by Main Tasks
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serv Target cture,Rural and Urban Devel C59-Monitoring and	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality and Equitable	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serv Target cture,Rural and Urban Devel cture, Rural and Urban Devel C59-Monitoring and evaluation of	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality and Equitable Social Services	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serv Target cture,Rural and Urban Devel cture, Rural and Urban Devel	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality and Equitable	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serv Target cture,Rural and Urban Devel cture, Rural and Urban Devel cture, Rural and Urban Devel cture, and urban	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division Iopment Administration C59S01-To conduct monitoring of development projects carried out by	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality and Equitable Social Services	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serve Target Eture,Rural and Urban Devel Cture, Rural and Urban Devel Cture, Rural and Urban Devel cture, roads, buildings plants and council motor vehicles	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality and Equitable Social Services	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 SI Welfare and Nutrition Serve Target Eture,Rural and Urban Devel Cture, Rural and Urban Devel Cture	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division Iopment Administration C59S01-To conduct monitoring of development projects carried out by	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serve Target Cture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocture, and evaluation of district roads, buildings plants and council motor vehicles improved from 65% to 80%	C16S04-To support 2 staff to attend 5 days orientation of BEMONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastuctur	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serve Target Sture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocture, and evaluation of district roads, buildings plants and council motor vehicles improved from 65% to 80% e, Rural and Urban Developed from 65% to 100 for the following plants and council motor vehicles improved from 65% to 80% e, Rural and Urban Developed	C16S04-To support 2 staff to attend 5 days orientation of BEMONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastuc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastuctur	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serve Target Cture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocture, and evaluation of district roads, buildings plants and council motor vehicles improved from 65% to 80%	C16S04-To support 2 staff to attend 5 days orientation of BEMONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastuctur Total for 511-Infrastructure	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serve Target Sture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocture, and evaluation of district roads, buildings plants and council motor vehicles improved from 65% to 80% e, Rural and Urban Developed from 65% to 100 for the following plants and council motor vehicles improved from 65% to 80% e, Rural and Urban Developed	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructure Department: 507-Pre-Prima	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serve Target cture,Rural and Urban Devel cture, Rural and Urban Devel cture, Rural and Urban Devel cture, Bural and Urban Devel cture, Rural and Urban Developme, Rural and Urban Developme, charal and Urban Developme, charal and Urban Developme.	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division Blopment Administration C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration lent Division improved the council of the council o	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructure Department: 507-Pre-Prima	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serv Target cture,Rural and Urban Devel cture, Rural and Urban Development and Urban Development ary and Primary Education I	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division Blopment Administration C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration lent Division improved the council of the council o	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructure Total for 511-Infrastructure Department: 507-Pre-Prima Cost center: 507A-Pre- Prima	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serv Target cture, Rural and Urban Devel council motor vehicles improved from 65% to 80% e, Rural and Urban Developm ary and Primary Education Emary and Primary Education	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division lopment Administration C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration lent Division lent Division Administration lent Division	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June 2023
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructur Total for 511-Infrastructur Cost center: 507-Pre-Prima Cost center: 507A-Pre- Prima C-Access to Quality and Equitable	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serve Target Cture, Rural and Urban Develocture, Rural and Urban Development of the serve of	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division lopment Administration C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration ient Division Administration C20S01-To facilitate moving cost	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June 2023 To facilitate moving cost to 24 teachers by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructur Total for 511-Infrastructure Department: 507-Pre-Prima Cost center: 507A-Pre-Prima	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 SI Welfare and Nutrition Serve Target Eture, Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocution of district roads, buildings plants and council motor vehicles improved from 65% to 80% e, Rural and Urban Developmentary and Primary Education Emary E	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division Flopment Administration C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration implication C20S01-To facilitate moving cost to 24 teachers by 2023	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June 2023 To facilitate moving
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastu C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructur Total for 511-Infrastructur Cost center: 507-Pre-Prima Cost center: 507A-Pre-Prima Cost center: 507A-Pre-Prima Cost center: 507A-Pre-Prima Cost center: 507A-Pre-Prima Total for 507A-Pre-Primar	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 SI Welfare and Nutrition Serve Target Eture, Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocuture, Rural and Urban Development of the serve of the serv	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity coment Division C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration cent Division Administration C2OS01-To facilitate moving cost to 24 teachers by 2023 ministration	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June 2023 To facilitate moving cost to 24 teachers by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastu C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructur Total for 511-Infrastructur Cost center: 507-Pre-Prima Cost center: 507A-Pre-Prima Cost center: 507A-Pre-Prima Cost center: 507A-Pre-Prima Cost center: 507A-Pre-Prima Total for 507A-Pre-Primar	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 SI Welfare and Nutrition Serve Target Eture, Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocution of district roads, buildings plants and council motor vehicles improved from 65% to 80% e, Rural and Urban Developmentary and Primary Education Emary E	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity coment Division C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration cent Division Administration C2OS01-To facilitate moving cost to 24 teachers by 2023 ministration	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June 2023 To facilitate moving cost to 24 teachers by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructur Total for 511-Infrastructur Cost center: 507-Pre-Prima Cost center: 507A-Pre- Prima Cost center: 507A-Pre- Prima Cost center: 507A-Pre- Primar Total for 507A-Pre- Primary Total for 507-Pre-Primary Total for 507-Pre-Primary Total for 507-Pre-Primary	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 SI Welfare and Nutrition Serve Target Eture, Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocuture, Rural and Urban Development of the serve of the serv	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division Elopment Administration C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration ion C20S01-To facilitate moving cost to 24 teachers by 2023 ministration ion	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June 2023 To facilitate moving cost to 24 teachers by
and Equitable Social Services Delivery Improved Total for 508E-Dispensarie Total for 508-Health, Socia Objective Department: 511-Infrastruc Cost center: 511A-Infrastruc C-Access to Quality and Equitable Social Services Delivery Improved Total for 511A-Infrastructur Total for 511-Infrastructur Total for 511-Infrastructur Cost center: 507-Pre-Prima Cost center: 507A-Pre- Prima Cost center: 507A-Pre- Prima Cost center: 507A-Pre- Primar Total for 507A-Pre- Primary Total for 507-Pre-Primary Total for 507-Pre-Primary Total for 507-Pre-Primary	C16-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025 S I Welfare and Nutrition Serv Target cture, Rural and Urban Devel council motor vehicles improved from 65% to 80% council motor vehicles improved f	C16S04-To support 2 staff to attend 5 days orientation of BEmONC services within the council by June 2023 ices Division Activity opment Division Elopment Administration C59S01-To conduct monitoring of development projects carried out by the council by June 2023 ment Administration ion C20S01-To facilitate moving cost to 24 teachers by 2023 ministration ion	To support 2 staff to attend 5 days orientation of BEmONC services within the council by Main Tasks To conduct monitoring of development projects carried out by the council by June 2023 To facilitate moving cost to 24 teachers by

C-Access to Quality and Equitable Social Services Delivery Improved	C12-Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.05% by June 2025	C12S01-To procure 1 set of eye equipment and supplies by June 2023	To procure 1 set of eye equipment and supplies by June 2023	
Total for 508D-Health Centi				
Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable	C14-Prevalence of Non Comunicable	C14S01-To conduct 3 days TB defaulter tracing to 5 villages surounding the dispensaries by June C14S01-To conduct weekly health	To conduct 3 days TB defaulter tracing to 5 villages surounding the dispensaries by June To conduct weekly health education	
Social Services Delivery Improved	diseases reduced from 2.5% to 1.8% by June 2025	education sessions on eye health at general OPD by June 2023	sessions on eye health at general OPD by June 2023	
C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Comunicable diseases reduced from 2.5% to 1.8% by June 2025	C14S02-To conduct weekly health education sessions on eye health at general OPD by June 2023	To conduct weekly health education sessions on eye health at general OPD by June 2023	
C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Comunicable diseases reduced from 2.5% to 1.8% by June 2025	C14S01-To conduct weekly health education sessions on eye health at general OPD by June 2023	To conduct weekly health education sessions on eye health at general OPD by June 2023	
Objective	Target	Activity	Main Tasks	
C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Comunicable diseases reduced from 2.5% to 1.8% by June 2025	C14C01-To conduct weekly health education sessions on eye health at general OPD by June2023	To conduct weekly health education sessions on eye health at general OPD by June2023	
C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Comunicable diseases reduced from 2.5% to 1.8% by June 2025	C14S01-To conduct weekly health education sessions on eye health at general OPD by June2023	To conduct weekly health education sessions on eye health at general OPD by June2023	
C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Comunicable diseases reduced from 2.5% to 1.8% by June 2025	C14S01-To conduct weekly health education sessions on eye health at general OPD by June2023	To conduct weekly health education sessions on eye health at general OPD by June2023	
C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Comunicable diseases reduced from 2.5% to 1.8% by June 2025	C14S01-To procure 2 set of (glucometer and hemoque strips) quarterly by june 2023	To procure 2 set of (glucometer and hemoque strips) quarterly by june 2023	
•	Total for 508E-Dispensaries			
Cost center: 508D-Health C C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Comunicable diseases reduced from 2.5% to 1.8% by June 2025	C14S01-To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023	To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023	

C-Access to Quality and Equitable Social Services Delivery Improved	C15-Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025	C15S01-To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly by June 2023	To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C15-Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025	C15S01-To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications	To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly
Objective	Target	Activity	Main Tasks
-		quarterly by June 2023	2023
Total for 508D-Health Cer			
Cost center: 508B-Counc	il Hospital Services		
C-Access to Quality and Equitable Social Services Delivery Improved	C15-Prevalence of oral diseases among OPD cases reduced from 0.03% to 0.01% by June 2025	C15S03-To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly by June 2023	To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly by June 2023
Total for 508B-Council Ho	ospital Services		
Cost center: 508D-Health	•		
C-Access to Quality and Equitable Social Services Delivery Improved	C24-Prevalence rate of Diabetes Mellitus reduced from 0.04% to 0.01% by June 2025	C24S01-To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023	To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C24-Prevalence rate of Diabetes Mellitus reduced from 0.04% to 0.01% by June 2025	C24S01-To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023	To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023
Total for 508D-Health Cer	ntres		
Cost center: 508B-Counc	il Hospital Services		
C-Access to Quality and Equitable Social Services Delivery Improved	C07-Prevalence rate of malaria case reduced from 18% to	C07S01-To procure 4500 doses of SP to 1500 pregnant mothers by	To procure 4500 doses of SP to 1500 pregnant mothers by

Total for 508B-Council Hospital Services

Cost center: 508D-Health Centres

12%

by

June 2025

June 2023

June 2023

Delivery Improved

Social Services Teduced from 18% to 12% by June 2025 Services Teduced from 18% to 12% by June 2025 Services Teduced from 18% to 12% by June 2025 Services Teduced from 18% to 12% by June 2025 Social Services Teduced from 18% to 12% by June 2025 Services Teduced from 18% to 10% health facilities Services	ot
Social Services reduced from 18% to narvicides to 12% by June 2025 Secial Services Total for 508D-Health Centres C-Access to Quality and Equitable C12% by June 2025 Social Services C12% by June 2025 Soci	
Delivery Improved 12% by June 2025 mosquitoes breeding sites in a Health Facility surroundings areas by June 2023 COP-Prevalence rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Delivery Improved 12% by June 2025 Delivery Improved 12% by June 2025 C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 Delivery Improved	of 5
Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services reduced from 18% to Delivery Improved C-Access to Quality and Equitable social Services belivery Improved C-Access to Quality and Equitable social Services belivery Improved C-Access to Quality and Equitable social Services belivery Improved C-Access to Quality and Equitable social Services belivery Improved C-Access to Quality and Equitable social Services belivery Improved C-Access to Quality and Equitable services belivery Improved C-Access to Quality and Equitable services belivery Improved C-Access to Quality and Equitable services reduced from 18% to 10 health facilitate by June 2023 C-Access to Quality and Equitable services reduced from 18% to 10 health facilitate 1 day screening of cardiovascular diseases to Ipune 2025 C-Access to Quality and Equitable services reduced from 18% to 10 reach 1,200 from 3 wards wards	5
Pacility surroundings area by June 2023 are areas by June 2023 are areas by June 2023 are Activity Main Tasks	•
Objective Target Activity Main Tasks C-Access to Quality and Equitable Social Services Teduced from 18% to Delivery Improved 12% by June 2025 Delivery Improved 12% by June 2025 C-Access to Quality and Equitable rate of malaria case reduced from 18% to 12% by June 2025 Delivery Improved 12% by June 2025 C-Access to Quality and Equitable rate of malaria case reduced from 18% to 12% by June 2025 Delivery Improved 12% by June 2025 Delivery Improved 12% by June 2025 Delivery Improved 12% by June 2025 Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508D-Dispensaries Cost center: 508E-Dispensaries Cost center: 508E-Council Health Management Team (CHMT) Cost center: 508B-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services Cost center: 508B-Cou	
Objective Target C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Delivery Improved 12% by June 2025 C-Access to Quality rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508D-Health Centres Cost center: 508E-Dispensaries Cost center: 508E-Dispensaries Cost center: 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508D-Council Health Management Team (CHMT) Cost center: 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Health Managemen	•
C-Access to Quality and Equitable Social Services Corporate Corporation Corporat	as by
and Equitable Social Services reduced from 18% to Delivery Improved 12% by June 2025 C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 Total for 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 Total for 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 Total for 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Total for 508E-Dispensaries Total for 508E-Dispensaries Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508A-Council Health Management Team (CHMT) Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality C36-Prevelence reduced from 18% to Delivery Improved 12% by June 2025 Total for 508A-Council Hospital Services C-Access to Quality and Equitable rate of malaria case reduced from 18% to 10 health facilities by june 2023 rearrangement of cardiovascular diseases to punce 20% or reduced from 2.5% to 1% or reduced from 2.5% to 1% or reduced facilitate 1 day screening of cardiovascular disease to punce 20% or reduced from 2.5% to 1% or reduced from 2.5% to 1% or reduced from 2.5% to 1% or reduced from 2.5	uot
Social Services Delivery Improved 12% by June 2025 Social Services Total for 508D-Health Centres	of
Delivery Improved 12% by June 2025 mosquitoes breeding sites in a Health Facility surroundings are so by June 2023 C-Access to Quality and Equitable social Services Delivery Improved 12% by June 2025 Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 Delivery Improved 12% b	5
Dreeding sites in a Health Facility surroundings areas by June 2023 Surroundings areas by June 2023 Surroundings area for malaria case reduced from 18% to 12% by June 2025 Delivery Improved Delivery Improved 12% by June 2025 Delivery Improved	3
C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved 12% by June 2025 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Health Management Team (CHMT)	2
C-Access to Quality and Equitable Social Services reduced from 18% to Delivery Improved Total for 508D-Health Centres Cost center: 508E-Dispensaries Coscial Services reduced from 18% to Delivery Improved Total for 508E-Dispensaries Cost center: 508E-Dispensaries Cost center: 508E-Dispensaries Cost center: 508E-Dispensaries Cost center: 508E-Dispensaries Coscial Services reduced from 18% to Delivery Improved Total for 508D-Health Centres Cost center: 508E-Dispensaries Corypensaries Corypensaries Corypensaries Corypensaries Corypensaries Cost center: 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Health Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases to reduced from 2.5% to 1% screening of cardiovascular diseases to reach 1,200 from 3 wards wards	
C-Access to Quality and Equitable Social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved 12% by June 2025 social Services reduced from 18% to Delivery Improved by June 2025 social Services reduced from 2.5% to 1% social Services to Quality social Services reduced from 2.5% to 1% social Services to Gasoual diseases to reduced from 2.5% to 1% social Services to Gasoual diseases to reduced from 2.5% to 1% social Services to 1% soc	eas by
and Equitable Social Services reduced from 18% to Delivery Improved 12% by June 2025 mosquitoes breeding sites in a Health Facility surroundings areas by June 2023 mosquitoes breeding sites in a Health Facility surroundings areas by June 2023 mosquitoes breeding sites in a Health Facility surroundings areas by June 2023 mosquitoes breeding sites in Health Facility surroundings areas by June 2023 mosquitoes breeding sites in Health Facility surroundings areas by June 2023 mosquitoes breeding sites in Health Facility surroundings areas by June 2023 mosquitoes breeding sites in Health Facility surroundings areas by June 2023 mosquitoes breeding sites in Health Facility surroundings areas by June 2023 mosquitoes breeding sites in Health Facility surroundings areas by June 2023 mosquitoes breeding sites in Alealth Facility surroundings areas by June 2023 mosquitoes breeding sites in Alealth Facility surroundings areas by June 2023 mosquitoes breeding sites in Alealth Facility surroundings areas by June 2023 mosquitoes breeding sites in Alealth Facility surroundings areas by June 2023 mosquitoes breeding sites in Alealth Facility surroundings areas by June 2023 mosquitoes breeding sites in Alealth Facility surroundings areas by June 2025 areas by June 2025 and application of biolarvicides and application of biolarvicides application application of biolarvicides application of biolarvicides application of biolarvicides application application application application application of biolarvicides application of biolarvicides areas by June 2023 mosquitoes	
Social Services Delivery Improved 12% by June 2025 Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Total for 508E-Dispensaries Cor-Prevalence reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Cost center: 508E-Dispensaries Cor-Prevalence reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable Social Services Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable Social Services C-Access to Quality and Equitable Services C-Access to Quality and Equitabl	of
Delivery Improved 12% by June 2025 breeding sites in a Health Facility surroundings areas by June 2023 breeding sites in a Health Facility surroundings areas by June 2023 areas by June 2025 areas by June 2023 areas by June	5
breeding sites in a Health Facility surroundings areas by June 2023 Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable rate of malaria case polivery Improved 12% by June 2025 Total for 508E-Dispensaries Cost center: 508E-Dispensaries Cost center: 508E-Dispensaries Cost center: 508E-Dispensaries Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to procurement of procurement application of biolarvicides in identified and mapped mosquito larval habitat twice a year by June 2023 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case quarterly malaria case quarterly malaria case quarterly malaria case management to 10 health facilities by june 2023 facilities by june 20	3
Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Interested and Equitable Social Services Interested and Equitable Social Services Interested Int	а
Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable reduced from 18% to Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Cor-Prevalence reduced from 18% to procurement of 2sets and application biolarvicides to identified and mapped mosquit larval habitat twice a year by June 2023 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable reduced from 18% to Delivery Improved 12% by June 2025 Delivery Improved 12% by June 2025 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable reduced from 18% to Delivery Improved 12% by June 2025 Total for 508A-Council Health Management Team (CHMT) Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases facilitate 1 day screening cardiovascular diseases to piune 2025 to reach 1,200 from 3 wards wards	
Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services reduced from 18% to Delivery Improved Delivery Improved Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases facilitate procurement of 2sets and application biolarvicides to identified and mapped mosquil larval habitat twice a year by June 2023 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases facilitate 1 day screening of cardiovascular diseases to reduced from 2.5% to 1% screening of cardiovascular diseases to react 1,200 from 3 wards	eas by
Cost center: 508E-Dispensaries C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved D	
C-Access to Quality and Equitable Social Services Delivery Improved Polivery Improve	
and Equitable Social Services Delivery Improved	ate
Social Services Delivery Improved Pelivery Improved Polivery Improve	of
Delivery Improved 12% by June 2025 2sets and application biolarvicides identified and mapped mosquito larval habitat twice a year by June 2023 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable reduced from 18% to Delivery Improved 12% by June 2025 Cost center: 508B-Council Health Management Team (CHMT) To conduct quarterly malaria case reduced from 18% to 10 health to 10 health facilities by june 2023 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases reduced from 2.5% to 1% by june 2025 Delivery Improved Delivery Improved 12% by June 2025 C-Access to Quality cardiovascular diseases reduced from 2.5% to 1% by june 2025 To facilitate 1 day screening cardiovascular diseases to reach 1,200 from 3 wards wards	and
application of biolarvicides identified and mapped mosquito larval habitat twice a year by June 2023 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to Delivery Improved Delivery Improved Total for 508E-Dispensaries Corscenter: 508A-Council Health Management Team (CHMT) Corscenter: 508A-Council Health Management Team (CHMT) To conduct quarterly malaria case quarterly malaria case management to 10 health to 10 health facilities by june 2023 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases reduced from 2.5% to 1% by june 2025 Delivery Improved Delivery Improved	of
biolarvicides to identified and mapped mosquito larval habitat twice a year by June larval habitat twice ay ear by June 2023 larval habitat twice ay ear by June 2025 larval habitat twice ay ear by June 2025 larval	to
identified and mapped mosquito larval habitat twice a year by June 2023 Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable reduced from 18% to Delivery Improved 12% by June 2025 Cost center: 508A-Council Health Management Team (CHMT) To conduct quarterly malaria case reduced from 18% to 10 health facilities by june 2023 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases reduced from 2.5% to 1% Delivery Improved by june 2025 mapped mosquit larval habitat twice a year by June 2023 To conduct quarterly malaria case management to 10 health to 10 health facilities by june 2023 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality cardiovascular diseases reduced from 2.5% to 1% Delivery Improved by june 2025 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality cardiovascular diseases reduced from 2.5% to 1% Delivery Improved by june 2025 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality cardiovascular diseases reduced from 2.5% to 1% Delivery Improved cardiovascular diseases to reach 1,200 from 3 wards	ind
Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable reduced from 18% to Delivery Improved Total for 508A-Council Health Management Team (CHMT) Cost center: 508A-Council Health Management Team (CHMT) To conduct quarterly malaria case reduced from 18% to 10 health to 10 health facilities by june 2023 facilities by june 2023 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Case management to 10 health facilities by june 2023 facilities	
Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable Social Services Pelivery Improved Polivery Improved Po	
Cost center: 508A-Council Health Management Team (CHMT) C-Access to Quality and Equitable rate of malaria case reduced from 18% to management Team (CHMT) Delivery Improved 12% by June 2025 to 10 health facilities by june 2023 facilities by june 2023 facilities by june 2023 facilities by june 2023 facilitate 1 day screening Social Services reduced from 2.5% to 1% Delivery Improved by june 2025 facilitate 1 day screening of cardiovascular diseases to pune 2025 facilitate 2025 for reach 1,200 from 3 wards	
C-Access to Quality and Equitable Social Services reduced from 18% to Delivery Improved 12% by June 2025 to 10 health facilities by june 2023 to 10 health faci	
and Equitable Social Services reduced from 18% to Delivery Improved 12% by June 2025 to 10 health facilities by june 2023 faci	
Social Services reduced from 18% to 10 health facilities by june 2023 facilities facilities by june 2023 facilities facilit	uct
Delivery Improved 12% by June 2025 to 10 health facilities by june 2023 facilities by june 2023 Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases reduced from 2.5% to 1% Delivery Improved by june 2025 to 10 health to 10 health facilities by june 2023 To facilitate 1 day screening of cardiovascular diseases to reach 1,200 from 3 wards	ıria
Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases Social Services reduced from 2.5% to 1% Delivery Improved by june 2025 facilities by june 2023 facilities faci	ent
Total for 508A-Council Health Management Team (CHMT) Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases Social Services reduced from 2.5% to 1% Delivery Improved by june 2025 To facilitate 1 day screening of cardiovascular diseases to reach 1,200 from 3 wards	alth
Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable cardiovascular diseases Social Services Delivery Improved by june 2025 C-Access to Quality C36-Prevelence of cardiovascular diseases facilitate 1 day screening cardiovascular diseases to reach 1,200 from 3 wards	une
C-Access to Quality and Equitable cardiovascular diseases Social Services Delivery Improved by C36-Prevelence of cardiovascular diseases reduced from 2.5% to 1% by screening of cardiovascular diseases to reach 1,200 from 3 wards C36S03-To facilitate 1 day screening cardiovascular disease to reach 1,200 from 3 wards	
and Equitable cardiovascular diseases facilitate 1 day screening cardiovascular diseases Delivery Improved by cardiovascular diseases to june 2025 reduced from 2.5% to 1% period cardiovascular diseases to reach 1,200 from 3 wards	
Social Services reduced from 2.5% to 1% screening of cardiovascular disease to reach 1,200 from 2025 reduced from 2.5% to 1% screening of cardiovascular diseases to reach 1,200 from 3 wards	day
Delivery Improved by cardiovascular diseases to june 2025 cardiovascular diseases to reach 1,200 from 3 wards to reach 1,200 from 3 wards	of
june 2025 reach 1,200 from 3 wards wards	ses
	om 3
by june 2023 by june 2023	
Total for 508B-Council Hospital Services	
Cost center: 508A-Council Health Management Team (CHMT)	
C-Access to Quality C36-Prevelence of C36S02-To conduct To condu	uct
and Equitable cardiovascular diseases community sensitization community sensitizat	tion
Social Services reduced from 2.5% to 1% on cardiovascular diseases on cardiovascular dis	seases
Delivery Improved by risk factors to 3 wards risk factors to 3	wards
june 2025 by june 2023 by june 2023	
Objective Target Activity Main Tasks	
Total for 508A-Council Health Management Team (CHMT)	

Cost center: 508E-Dispensaries

C-Access to Quality	C18-Rate of	C18C01-to conduct	to conduct
and Equitable Social Services	patients with	quarterly mapping	quarterly mapping
	complications associated	and referral	and referral
Delivery Improved	with traditional medicine	customization of	customization of
	and alternative	TBA's from 4	TBA's from 4
	healing practices	villages surround the	villages surround the
	reduced from 37% to	dispensary by June 2023	dispensary by June 2023
	10% by June 2025		
	,		
C-Access to Quality	C18-Rate of	C18S01-to conduct	to conduct
and Equitable	patients with	quarterly mapping	quarterly mapping
Social Services	complications associated	and referral	and referral
Delivery Improved	with traditional medicine	customization of	customization of
Delivery Improved			
	and alternative		
	healing practices	villages surround the	villages surround the
	reduced from 37% to	dispensary by June 2023	dispensary by June 2023
	10% by June 2025		
C-Access to Quality	C18-Rate of	C18S01-To conduct	To conduct
and Equitable	patients with	quarterly mapping	quarterly mapping
Social Services	complications associated	and referral	and referral
Delivery Improved	with traditional medicine	customization of	customization of
	and alternative	TBA's from 5	TBA's from 5
	healing practices	villages	villages
	reduced from 37% to	surrounding the	surrounding the
	10% by June 2025	dispensary by June 2023	dispensary by June
	1070 by Julie 2023	dispensary by dune 2025	2023
C-Access to Quality	C04-Shortage of	C04S08-To	To facilitate
and Equitable	medicines, medical	facilitate	
•	•		
	equipment and		
Delivery Improved	diagnostic supplies	of dental	equipment and
	reduced from 8%	equipment and	supplies quarterly by
	to 5% by June 2025	supplies quarterly by	June 2023
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 3	availability of 3 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies	commodities	commodities
	reduced from 8%	needed for	needed for
	to 5% by June 2025	treatment of	treatment of
	10 3 % by Julie 2023	nutritional disorders by	nutritional disorders by
	00101	•	, ,
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	•	availability of 3 kits of
Social Services	equipment and		nutrition
Delivery Improved	diagnostic supplies	commodities	commodities
	reduced from 8%	needed for	needed for
	to 5% by June 2025	treatment of	treatment of
	to 5% by June 2025	treatment of nutritional disorders by	nutritional disorders by
Objective	to 5% by June 2025 Target		
	Target	nutritional disorders by	nutritional disorders by
C-Access to Quality	Target C04-Shortage of	nutritional disorders by Activity C04S04-To	nutritional disorders by Main Tasks To facilitate
C-Access to Quality and Equitable	Target C04-Shortage of medicines, medical	nutritional disorders by Activity C04S04-To facilitate availability of 3	nutritional disorders by Main Tasks To facilitate availability of 3 kits of
C-Access to Quality and Equitable Social Services	Target C04-Shortage of medicines, medical equipment and	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition
C-Access to Quality and Equitable	Target C04-Shortage of medicines, medical equipment and diagnostic supplies	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities
C-Access to Quality and Equitable Social Services	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for
C-Access to Quality and Equitable Social Services	Target C04-Shortage of medicines, medical equipment and diagnostic supplies	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of
C-Access to Quality and Equitable Social Services Delivery Improved	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by C04S04-To	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by To facilitate
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by C04S04-To facilitate availability of 3	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by To facilitate availability of 3 kits of
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by C04S04-To	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by To facilitate
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by C04S04-To facilitate availability of 3	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by To facilitate availability of 3 kits of
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by C04S04-To facilitate availability of 3 kits of nutrition	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by To facilitate availability of 3 kits of nutrition
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by C04S04-To facilitate availability of 3 kits of nutrition commodities	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by To facilitate availability of 3 kits of nutrition commodities
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	Target C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies	nutritional disorders by Activity C04S04-To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by C04S04-To facilitate availability of 3 kits of nutrition commodities needed for	nutritional disorders by Main Tasks To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by To facilitate availability of 3 kits of nutrition commodities needed for

C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies	commodities	commodities
Donvery improved	reduced from 8%	needed for	needed for
	to 5% by June 2025	treatment of	treatment of
	,	nutritional disorders by	nutritional disorders by
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies	commodities	commodities
	reduced from 8%	needed for	needed for
	to 5% by June 2025	treatment of	treatment of
		nutritional disorders by	nutritional disorders by
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies reduced from 8%	commodities needed for	commodities needed for
		needed for treatment of	needed for treatment of
	to 5% by June 2025	nutritional disorders by	nutritional disorders by
C-Access to Quality	C04-Shortage of	C04S04-To attend 1	<u> </u>
and Equitable	medicines, medical	days refresher	To attend 1 days refresher training
Social Services	equipment and	training on STI case	on STI case
Delivery Improved	diagnostic supplies	management to 1 health	management to 1
Sentery improved	reduced from 8%	care worker by June 2023	health care worker by
C-Access to Quality	C04-Shortage of	C04S05-To	To facilitate
and Equitable	medicines, medical	facilitate monthly air	monthly air time
Social Services	equipment and	time package to	package to 3
Delivery Improved	diagnostic supplies	3 facility workers by June	facility workers by June
	reduced from 8%	2023	2023
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 3	availability of 3 Kits of
Social Services	equipment and	Kits of buffer stocks and	buffer stocks and Medical
Delivery Improved	diagnostic supplies	Medical	supplies for
Objective	Target	Activity	Main Tasks
	reduced from 8%	supplies for	emergence
	to 5% by June 2025	emergence preparedness	preparedness and
		and response quarterly	response quarterly by
		by June 2023	June 2023
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 3	availability of 3 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies	commodities	commodities
	reduced from 8%	needed for	needed for
	to 5% by June 2025	treatment of	treatment of
	10010	nutritional disorders by	nutritional disorders by
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 3	availability of 3 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies reduced from 8%	commodities needed for	commodities needed for
	to 5% by June 2025	treatment of	treatment of
	2 2 7 2 7 2 4 1 0 2 0 2 0	nutritional disorders by	nutritional disorders by
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 3	
Social Services	equipment and	sets of drugs and	sets of drugs and
Delivery Improved	diagnostic supplies	medicines , medical	medicines ,medical
	reduced from 8%	equipment's	equipment's
	to 5% by June 2025	Hospital and	Hospital and
		diagnostic supplies	diagnostic supplies
ĺ		quarterly by June 2023	quarterly by June 2023

C Access to Constitut	CO4 Chartage	COASOE To	To facilitate
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S05-To facilitate availability of 4 cartons of medicine for treatment of Communicable diseases (malaria, TB, HIV/AIDS) by C04S02-'To	To facilitate availability of 4 cartons of medicine for treatment of Communicable diseases (malaria, TB, HIV/AIDS) by June 2023
and Equitable Social Services Delivery Improved	medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S04-'To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	'To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality	C04-Shortage of	C04S02-To	To facilitate
and Equitable Objective	medicines, medical Target	facilitate availability Activity	availability of 4 kits Main Tasks
Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025	of 4 kits medicine, medical equipment, hospital supplie s quarterly by June 2023	medicine, medical equipment, hospital supplie s quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S01-To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S02-To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S02-To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S02-To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S02-To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S03-To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023

C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits
Social Services	equipment and	kits medicine, medical	medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital
	reduced from 8%	supplies quarterly by	supplies quarterly by
	to 5% by June 2025	June 2023	June 2023
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability	availability of 4 kits
Objective	Target	Activity	Main Tasks
Social Services	equipment and	of 4 kits medicine,	medicine, medical
Delivery Improved	diagnostic supplies	medical equipment,	equipment, hospital
	reduced from 8%	hospital supplies	supplies quarterly by
	to 5% by June 2025	quarterly by June 2023	June 2023
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits
Social Services	equipment and	kits medicine, medical	medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital
	reduced from 8%	supplies quarterly by June 2023	supplies quarterly by
	to 5% by June 2025		June 2023
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits
Social Services	equipment and	kits medicine, medical equipment, hospital	medicine, medical
Delivery Improved	diagnostic supplies reduced from 8%	supplies quarterly by	equipment, hospital supplies quarterly by
	to 5% by June 2025	June 2023	June 2023
C Access to Overlity	· · · · · · · · · · · · · · · · · · ·		
C-Access to Quality and Equitable	C04-Shortage of medicines, medical	C04S03-To facilitate availability of 4	To facilitate availability of 4 kits
Social Services	equipment and	kits medicine, medical	medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital
	reduced from 8%	supplies quarterly by	supplies quarterly by
	to 5% by June 2025	June 2023	June 2023
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits
Social Services	equipment and	kits medicine, medical	medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital
	reduced from 8%	supplies quarterly by	supplies quarterly by
	to 5% by June 2025	June 2023	June 2023
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits
Social Services	equipment and	kits medicine, medical	medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital
	reduced from 8% to 5% by June 2025	supplies quarterly by June 2023	supplies quarterly by June 2023
O Access to Overline	· ·		
C-Access to Quality and Equitable	C04-Shortage of medicines, medical	C04S04-To facilitate availability of 4	To facilitate availability of 4 kits
and Equitable Social Services	equipment and	facilitate availability of 4 kits medicine, medical	medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital
25	reduced from 8%	supplies quarterly by	supplies quarterly by
	to 5% by June 2025	June 2023	June 2023
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits
Social Services	equipment and	kits medicine, medical	medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital
	reduced from 8%	supplies quarterly by	supplies quarterly by
	to 5% by June 2025	June 2023 Recurrent -	June 2023
		Health Sector Other	Recurrent - Health
011		Charge	Sector Other
Objective	Target	Activity	Main Tasks

C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies	commodities	commodities
	reduced from 8%	needed for	needed for
	to 5% by June 2025	treatment of	treatment of
		nutritional disorders by	nutritional disorders by
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 kits of
Social Services	equipment and	kits of nutrition	nutrition
Delivery Improved	diagnostic supplies	commodities	commodities
	reduced from 8% to 5% by June 2025	needed for treatment of	needed for treatment of
	10 3 % by Julie 2023	nutritional disorders by	nutritional disorders by
C Access to Ovelity	COA Chartage of	C04S02-To	To facilitate
C-Access to Quality and Equitable	C04-Shortage of medicines, medical	facilitate availability of 4	availability of 4 sets of
Social Services	equipment and	sets of Drug and	Drug and Medicine,
Delivery Improved	diagnostic supplies	Medicine,	Medical equipment's,
Zemeny impresed	reduced from 8%	Medical equipment's,	Hospital supplies
	to 5% by June 2025	Hospital supplies	quarterly by June 2023
		quarterly by June 2023	
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 sets of
Social Services	equipment and	sets of Drug and	Drug and Medicine,
Delivery Improved	diagnostic supplies	Medicine,	Medical equipment's,
	reduced from 8%	Medical equipment's,	Hospital supplies
	to 5% by June 2025	Hospital supplies	quarterly by June 2023
		quarterly by June 2023	
C-Access to Quality	C04-Shortage of	C04S02-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 sets of
Social Services	equipment and	sets of Drugs and	Drugs and medicine,
Delivery Improved	diagnostic supplies	medicine, medical	medical equipment's,
	reduced from 8%	equipment's,	Hospital and
	to 5% by June 2025	Hospital and	diagnostic supplies
		diagnostic supplies	quarterly by june
		quarterly by june 2023	2023
C-Access to Quality	C04-Shortage of	C04S02-To	To facilitate
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 sets of
Social Services	equipment and	sets of Drugs and	Drugs and medicine,
Delivery Improved	diagnostic supplies	medicine, medical	medical equipment's,
	reduced from 8%	equipment's,	Hospital and
	to 5% by June 2025	Hospital and	diagnostic supplies
		diagnostic supplies	quarterly by june
		quarterly by june 2023	2023
C-Access to Quality	C04-Shortage of	C04S02-To	To facilitate
and Equitable	medicines, medical	facilitate availability	availability of 4 sets
Objective	Target	Activity	Main Tasks
Social Services	equipment and	of 4 sets of Drugs	of Drugs and
Delivery Improved	diagnostic supplies	and medicine,	medicine, medical
Donvory Improvou	reduced from 8%	medical	equipment's,
	to 5% by June 2025	equipment's,	Hospital and
		Hospital and	diagnostic supplies
		diagnostic supplies	quarterly by june
		quarterly by june 2023	2023
	•		•

C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate	
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 sets of	
Social Services	equipment and	sets of Drugs and	Drugs and medicine,	
Delivery Improved	diagnostic supplies reduced from 8%	medicine, medical	medical equipment's, Hospital and	
	to 5% by June 2025	equipment's, Hospital and	Hospital and diagnostic supplies	
	10 0 70 by dune 2020	diagnostic supplies	quarterly by june	
		quarterly by june 2023	2023	
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate	
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 sets of	
Social Services	equipment and	sets of Drugs and	Drugs and medicine,	
Delivery Improved	diagnostic supplies	medicine, medical	medical equipment's,	
	reduced from 8%	equipment's,	Hospital and	
	to 5% by June 2025	Hospital and diagnostic supplies	diagnostic supplies guarterly by june	
		quarterly by june 2023	2023	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate	
and Equitable Social Services	medicines, medical equipment and	facilitate availability of 4 sets of drugs and	availability of 4 sets of drugs and	
Delivery Improved	diagnostic supplies	medicines , medical	medicines ,medical	
	reduced from 8%	equipment's	equipment's	
	to 5% by June 2025	Hospital and	Hospital and	
		diagnostic supplies	diagnostic supplies	
		quarterly by June 2022	quarterly by June 2022	
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate	
and Equitable	medicines, medical	facilitate availability of 4	availability of 4 sets of	
Social Services	equipment and diagnostic supplies	sets of drugs and medicines , medical	drugs and medicines ,medical equipment's	
Delivery Improved	diagnostic supplies reduced from 8%	medicines , medical equipment's	Hospital and	
	to 5% by June 2025	Hospital and	diagnostic supplies	
		diagnostic supplies	quarterly by June 2023	
		quarterly by June 2023		
C-Access to Quality	C04-Shortage of	C04S03-To	To facilitate	
and Equitable	medicines, medical	facilitate availability of 5	availability of 5 kits	
Social Services	equipment and	kits medicine, medical	medicine, medical	
Delivery Improved	diagnostic supplies reduced from 8%	equipment, hospital supplies quarterly by	equipment, hospital supplies quarterly by	
	to 5% by June 2025	June 2023	June 2023	
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate	
Objective	Target	Activity	Main Tasks	
and Equitable	medicines, medical	facilitate availability	availability of 5 kits	
Social Services Delivery Improved	equipment and diagnostic supplies	of 5 kits medicine, medical equipment,	medicine, medical equipment, hospital	
Delivery improved	reduced from 8%	hospital supplies	supplies quarterly by	
	to 5% by June 2025	quarterly by June 2023	June 2023	
Total for 508E-Dispensarie	es			
Cost center: 508B-Council	· '			
C-Access to Quality	C04-Shortage of	C04S0A-To	To facilitate	
and Equitable Social Services	medicines, medical equipment and	facilitate availability of 5 kits medicine, medical	availability of 5 kits medicine, medical	
Delivery Improved	diagnostic supplies	equipment, hospital	equipment, hospital	
	reduced from 8%	supplies quarterly by	supplies quarterly by	
	to 5% by June 2025	June 2023	June 2023	
Total for 508B-Council Hos				
Cost center: 508E-Dispensaries				

	CO4-Shortage of	C04S05-To	To facilitate
C-Access to Quality and Equitable	C04-Shortage of medicines, medical	facilitate	procurement of 1 kits
Social Services	equipment and	procurement of 1 kits	of Drugs and Medicine,
Delivery Improved	diagnostic supplies	of Drugs and Medicine,	medical equipment,
Benvery improved	reduced from 8%	medical equipment,	hospital and
	to 5% by June 2025	hospital and	diagnosis
	10 0 70 2y Came 2020	diagnosis	supplies quarterly by
		supplies quarterly by	June 2
C-Access to Quality	C04-Shortage of	C04S05-To	To facilitate
and Equitable	medicines, medical	facilitate	procurement of 1 kits
Social Services	equipment and	procurement of 1 kits	of Drugs and Medicine,
Delivery Improved	diagnostic supplies	of Drugs and Medicine,	medical equipment,
, ,	reduced from 8%	medical equipment,	hospital and
	to 5% by June 2025	hospital and	diagnosis
		diagnosis	supplies quarterly by
		supplies quarterly by	June 2023
C-Access to Quality	C04-Shortage of	C04S04-To	To facilitate
and Equitable	medicines, medical	facilitate	procurement of 4 kits
Social Services	equipment and	procurement of 4 kits	of Drugs and Medicine,
Delivery Improved	diagnostic supplies	of Drugs and Medicine,	medical equipment,
	reduced from 8%	medical equipment,	hospital and
	to 5% by June 2025	hospital and	diagnosis
		diagnosis	supplies quarterly by
0.4	1004.01	supplies quarterly by	June 2023
C-Access to Quality	C04-Shortage of	C04S05-To	To facilitate
and Equitable	medicines, medical	facilitate	procurement of 4 kits
Social Services	equipment and	procurement of 4 kits	of Drugs and Medicine,
Delivery Improved	diagnostic supplies	of Drugs and Medicine,	medical equipment,
	reduced from 8%	medical equipment, hospital and	hospital and diagnosis
	to 5% by June 2025	diagnosis	supplies quarterly by
		supplies quarterly by	June 2023
C-Access to Quality	C04-Shortage of	C04S06-To	To facilitate
and Equitable	medicines, medical	facilitate	procurement of 4
Objective	Target	Activity	Main Tasks
Social Services	equipment and	procurement of 4	Main Tasks kits of Drugs and
· · · · · · · · · · · · · · · · · · ·	-	· · · · · · · · · · · · · · · · · · ·	
Social Services	equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical	kits of Drugs and Medicine, medical equipment, hospital and
Social Services	equipment and diagnostic supplies	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and	kits of Drugs and Medicine, medical equipment, hospital and diagnosis
Social Services	equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by
Social Services	equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	kits of Drugs and Medicine, medical equipment, hospital and diagnosis
Social Services	equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by
Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine,
Social Services Delivery Improved C-Access to Quality and Equitable	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine,	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment,
Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment,	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and
Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis
Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine,	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment,	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment,	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies and Medicine, medical equipment, hospital and diagnosis supplies quarterly by
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S04-To	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis aupplies and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S04-To facilitate	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S04-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, medical equipment,	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S04-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis
Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S02-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S04-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, medical equipment,	kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and

C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025 C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S04-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by C04S05-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis
C-Access to Quality and Equitable Social Services Delivery Improved Objective	C04-Shortage of medicines, medical equipment and diagnostic supplies Target reduced from 8% to 5% by June 2025	diagnosis supplies quarterly by C04S05-To facilitate procurement of 4 kits of Drugs and Activity Medicine, medical equipment, hospital and diagnosis supplies quarterly by	supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical Main Tasks equipment, hospital and diagnosis supplies quarterly by June 2023
Total for 508E-Dispensarie	es	1 1112 (1/1)	
Cost center: 508D-Health	Centres		
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S05-To facilitate quarterly procurement of 40 kits of medicine and medical equipments by June 2023	To facilitate quarterly procurement of 40 kits of medicine and medical equipments by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S05-To facilitate quarterly procurement of 40 kits of medicine and medical equipments by June 2023	To facilitate quarterly procurement of 40 kits of medicine and medical equipments by June 2023
Total for 508D-Health Cen			_
Cost center: 508B-Counci C-Access to Quality and Equitable Social Services Delivery Improved		C04S06-To facilitate quarterly provision of 10 carton of medicine needed for treatment of communicable diseases such as malaria,TB, HIV/AIDS by june 2023	To facilitate quarterly provision of 10 carton of medicine needed for treatment of communicable diseases such as malaria,TB, HIV/AIDS by june 2023
Total for 508B-Council Ho	spital Services	·	
Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved		C04S02-To facilitate quarterly provision of 4 cartons of medicine needed for treatment of communicable disesases such as malariaTB,HIV AIDS by June 2023	To facilitate quarterly provision of 4 cartons of medicine needed for treatment of communicable disesases such as malariaTB,HIV AIDS by June 2023

C Access to Overlity	COA Chartana af	C04C00 T-	To footbase
C-Access to Quality and Equitable Social Services	C04-Shortage of medicines, medical equipment and	C04S02-To facilitate quarterly provision of 4	To facilitate quarterly provision of 4 cartons of medicine
Delivery Improved	diagnostic supplies	cartons of medicine	needed for treatment
	reduced from 8%	needed for	of communicable disesases
	to 5% by June 2025	treatment of communicable disesases	such as malariaTB,HIV AIDS by June 2023
		such as malariaTB,HIV	AIDS by Julie 2023
Objective	Target	Activity	Main Tasks
		by June 2023	
C-Access to Quality	C04-Shortage of	C04S03-To procure	To procure 1 set of
and Equitable Social Services	medicines, medical equipment and	1 set of diagnostic reagents for	diagnostic reagents for Laboratory testing
Delivery Improved	diagnostic supplies	Laboratory testing	quarterly by June 2023
Donvery improved	reduced from 8%	quarterly by June 2023	quarterly by vario 2020
C-Access to Quality	C04-Shortage of	C04S05-To procure	To procure 1 set of
and Equitable	medicines, medical	1 set of diagnostic	diagnostic reagents for
Social Services Delivery Improved	equipment and diagnostic supplies	reagents for Laboratory testing	Laboratory testing quarterly by June 2023
Delivery improved	reduced from 8%	quarterly by June 2023	quarterly by June 2025
C-Access to Quality	C04-Shortage of	C04S06-To procure	To procure 1 set of
and Equitable Social Services	medicines, medical equipment and	1 set of diagnostic reagents for	diagnostic reagents for Laboratory testing
Delivery Improved	equipment and diagnostic supplies	Laboratory testing	quarterly by June 2023
Delivery improved	reduced from 8%	quarterly by June 2023	quarterly by June 2023
C-Access to Quality	C04-Shortage of	C04S03-To procure	To procure 1 set of
and Equitable	medicines, medical	1 set of hospital	hospital supplies
Social Services	equipment and	supplies Quarterly by	Quarterly by June 2023
Delivery Improved	diagnostic supplies reduced from 8%	June 2023	
C-Access to Quality	C04-Shortage of	C04S04-To procure	To procure 1 set of
and Equitable	medicines, medical	1 set of hospital	hospital supplies
Social Services	equipment and	supplies Quarterly by	Quarterly by June 2023
Delivery Improved	diagnostic supplies	June 2023	
	reduced from 8%	004004 T	
C-Access to Quality and Equitable	C04-Shortage of medicines, medical	C04S04-To procure 1 sets of medical	To procure 1 sets of medical commodities
Social Services	equipment and	commodities	quarterly by June 2023
Delivery Improved	diagnostic supplies	quarterly by June 2023	quarterly by sure 2020
	reduced from 8%		
C-Access to Quality	C04-Shortage of	C04S06-To procure	To procure 1 sets of
and Equitable Social Services	medicines, medical	1 sets of medical	medical commodities
Social Services Delivery Improved	equipment and diagnostic supplies	commodities guarterly by June 2023	quarterly by June 2023
Delivery improved	reduced from 8%	quarterly by June 2025	
C-Access to Quality	C04-Shortage of	C04S03-To procure	To procure 3 sets of
and Equitable	medicines, medical	3 sets of drug and	drug and medical
Social Services	equipment and	medical	equipment's ,
Delivery Improved	diagnostic supplies reduced from 8%	equipment's , hospital hospital and	hospital hospital and hospital and diagnostic
	reduced from 8% to 5% by June 2025	hospital and diagnostic	hospital and diagnostic supplies quarterly by
	3.5 2, 34110 2020	supplies quarterly by	June 2023
T-1-1 (500 5 D)		June 2023	
Total for 508E-Dispensarie Cost center: 508D-Health (
C-Access to Quality	C04-Shortage of	C04S01-To procure	To procure 3 sets of
and Equitable	medicines, medical	3 sets of Drugs and	Drugs and
Objective	Target	Activity	Main Tasks

Social Services	equipment and	Medicine, Medical	Medicine, Medical
Delivery Improved	diagnostic supplies	equipment's,	equipment's,
	reduced from 8%	Hospital and	Hospital and
	to 5% by June 2025	Diagnostic supplies	Diagnostic supplies
		quarterly by June 2023	quarterly by June 2023
C-Access to Quality	C04-Shortage of	C04S02-To procure	To procure 3 sets of
and Equitable	medicines, medical	3 sets of Drugs and	Drugs and
Social Services	equipment and	Medicine, Medical	Medicine, Medical
			<i>'</i>
Delivery Improved	diagnostic supplies	equipment's,	equipment's,
	reduced from 8%	Hospital and	Hospital and
	to 5% by June 2025	Diagnostic supplies	Diagnostic supplies
		quarterly by June 2023	quarterly by June 2023
C-Access to Quality	C04-Shortage of	C04S06-To procure	To procure 3 sets of
and Equitable	medicines, medical	3 sets of Drugs and	Drugs and
Social Services	equipment and	Medicine, Medical	Medicine, Medical
Delivery Improved	diagnostic supplies	equipment's,	equipment's,
	reduced from 8%	Hospital and	Hospital and
	to 5% by June 2025	Diagnostic supplies	Diagnostic supplies
		quarterly by June 2023	quarterly by June 2023
Total for 508D-Health Cent	res		
Cost center: 508E-Dispens			
C-Access to Quality	C04-Shortage of	C04S03-To procure	To procure 4 sets of
and Equitable	medicines, medical	4 sets of Drugs and	Drugs and
Social Services	equipment and	Medicine, medical	Medicine, medical
Delivery Improved	diagnostic supplies	equipment, hospital and	equipment, hospital and
	reduced from 8%	diagnosis	diagnosis
	to 5% by June 2025	supplies quarterly by	supplies quarterly by
Total for FORE Dispensario			
Total for 508E-Dispensarie Cost center: 508B-Council			
		C00C00 T	To smarte mond
C-Access to Quality	C09-Shortage of	C09S09-To create	To create good
and Equitable	skilled and mixed	good working	working
Social Services	human resource for	environment by	environment by
Delivery Improved		providing facilities for	providing facilities for
	67% to 50%	refreshment to day and	refreshment to day and
	June 2025	night shift staff from	night shift staff from
		district hospital	district hospital
		(including cups,sugar,	(including cups,sugar,
		tea/coffee, kettle etc)	tea/coffee, kettle etc)
0.4	000.01	by june 2023	by june 2023
C-Access to Quality	C09-Shortage of	C09S04-To provide	To provide
and Equitable	skilled and mixed	emergency health care	emergency health care
Social Services	human resource for	services after normal	services after normal
Delivery Improved		duty official hours to	duty official hours to
	67% to 50%	100	100
	June 2025	patients at facility by	patients at facility by
Total for 508B-Council Hos	spital Services		
Cost center: 508A-Council	Health Management Team (•	
C-Access to Quality	C09-Shortage of	C09S06-To	To facilitate award
and Equitable	skilled and mixed	facilitate award for	for best 2
Objective	Target	Activity	Main Tasks
Social Services	human resource for	best 2 performing	performing health
Delivery Improved	health reduced from	health employees during	employees during May
	67% to 50%	May day by June 2023	day by June 2023
C A	Juno 2025	C00C00 T4	T2 22 22
C-Access to Quality	C09-Shortage of	C09S02-To provide	To provide
and Equitable	skilled and mixed	statutory benefits to	statutory benefits to
Social Services	human resource for	24 CHMT's and CO-	24 CHMT's and CO-
Delivery Improved	health reduced from		Opted members monthly
	67% to 50%	by June 2023	by June 2023

Total for 508A-Council Health Management Team (CHMT)
Cost center: 508B-Council Hospital Services

	numan resource for	meeting	meeting
and Equitable Social Services	skilled and mixed human resource for	quarterly staff staff meeting	quarterly staff staff meeting
C-Access to Quality	C09-Shortage of	C09C01-To conduct	To conduct
	June 2025	and uniform allowance) by June 2023	and uniform allowance) by June
	67% to 50%	leave allowance	leave allowance
Delivery Improved	health reduced from		includes
Social Services	human resource for	3 employees (these	3 employees (these
and Equitable	skilled and mixed	statutory benefits to	statutory benefits to
C-Access to Quality	C09-Shortage of	C09S05-To provide	To provide
Cost center: 508E-Disper		n 1 <i>j</i>	
Total for 508A-Council H	ealth Management Team (CHN	June 2023	June 2023
<u> </u>		health facilities by	health facilities by
Objective	Target	Activity	Main Tasks
	67% to 50%	(On call allowance)	levels (On call
Delivery Improved	health reduced from	employee at all levels	employee at all
Social Services	human resource for	benefits to 260	benefits to 260
and Equitable	skilled and mixed	Employee Statutory	Employee Statutory
C-Access to Quality	C09-Shortage of	C09S01-To provide	To provide
	il Health Management Team (CHMT)	
Total for 508E-Dispensar	<u> </u>	<u> </u>	
	June 2020	facility level by june 2023	the facility level by June 2023
	67% to 50% June 2025		health workers at the facility level by june
Delivery Improved	health reduced from	working hours by 3	working hours by 3
Social Services	human resource for	services after normal	services after normal
and Equitable	skilled and mixed	emergency health care	emergency health care
C-Access to Quality	C09-Shortage of	C09S03-To provide	To provide
		. , ,	2023
	June 2025	facility level by june 2023	the facility level by june
,provou	67% to 50%	,	health workers at
Delivery Improved		working hours by 3	working hours by 3
Social Services	human resource for	services after normal	services after normal
and Equitable	skilled and mixed	emergency health care	emergency health care
C-Access to Quality	C09-Shortage of	C09S03-To provide	To provide
Cost center: 508E-Disper			
Total for 508D-Health Cer	atros	facility by June 2023	facility by June 2023
		providers from	providers from
	June 2025	health care	health care
	67% to 50%	uniform to 40	uniform to 40
Delivery Improved	health reduced from	providing staffs	providing staffs
Social Services	human resource for	environment by	environment by
and Equitable	skilled and mixed	good working	working
C-Access to Quality	C09-Shortage of	C09S07-To create	To create good
Cost center: 508D-Health	•		
Total for 508B-Council He	1 2005		
Donvory improved	67% to 50%	MC	By June 2023
Social Services Delivery Improved	human resource for health reduced from	commemoration (NIGHT NGALE) at SUMBAWANGA	(NIGHT NGALE) at SUMBAWANGA MC
and Equitable Social Services	skilled and mixed	nursing day	day commemoration
C-Access to Quality	C09-Shortage of	C09S08-To conduct	To conduct nursing

	1000 01 /	000000 T	- · ·
C-Access to Quality	C09-Shortage of	C09S06-To create	To create good
and Equitable	skilled and mixed	good working	working
Social Services	human resource for	environment by	environment by
Delivery Improved	health reduced from	l, A	providing staffs
	67% to 50%	uniform to 40	uniform to 40
	June 2025	health care	health care
		providers from facility by June 2023	providers from facility by June 2023
C Access to Ovelity	C09-Shortage of	facility by June 2023 C09S02-To	facility by June 2023 To facilitate award
C-Access to Quality and Equitable	C09-Shortage of skilled and mixed	facilitate award for best	for best performing
Social Services	human resource for	performing	health employees
Delivery Improved	health reduced from	l' .	during May day by June
Donvery improved	67% to 50%	May day by June 2023	2023
C-Access to Quality	C09-Shortage of	C09S03-To	To facilitate award
and Equitable	skilled and mixed	facilitate award for best	for best performing
Social Services	human resource for	performing	health employees
Delivery Improved	health reduced from	health employees during	during May day by June
	67% to 50%	May day by June 2023	2023
C-Access to Quality	C09-Shortage of	C09S03-To	To facilitate award
and Equitable	skilled and mixed	facilitate award for best	for best performing
Social Services	human resource for	performing	health employees
Delivery Improved	health reduced from	1 1 1 3	during May day by June
	67% to 50%	May day by June 2023	2023
Total for 508D-Health Cent		·	
Cost center: 508B-Council	-	Innana =	l -
C-Access to Quality	C09-Shortage of	C09S05-To	To facilitate award
and Equitable Social Services	skilled and mixed human resource for	facilitate award for best performing	for best performing health employees
Delivery Improved	human resource for health reduced from	l' .	
Delivery Improved			
	67% to 50%	May day by June 2023	12023
Objective		May day by June 2023	2023 Main Tasks
Objective Total for 508B-Council Hos	Target	May day by June 2023 Activity	2023 Main Tasks
Objective Total for 508B-Council Hos Cost center: 508E-Dispens	Target spital Services	, , ,	
Total for 508B-Council Hos	Target spital Services	, , ,	
Total for 508B-Council Hos Cost center: 508E-Dispens	Target spital Services aries	Activity	Main Tasks
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality	Target spital Services saries C09-Shortage of skilled and mixed human resource for	Activity C09S01-To facilitate monthly air time package to	Main Tasks To facilitate monthly air time package to 3
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June	Main Tasks To facilitate monthly air time package to 3 facility workers by June
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to	Main Tasks To facilitate monthly air time package to 3
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable	Target spital Services saries CO9-Shortage of skilled and mixed human resource for health reduced from 67% to 50% CO9-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality C-Access to Quality	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of combattle combattle reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable C-Access to Quality and Equitable	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services C-Access to Quality and Equitable Social Services	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for skilled and mixed human resource for skilled and mixed human resource for	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable C-Access to Quality and Equitable	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from skilled and mixed human resource for health reduced from health reduced from	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality C-Access to Quality	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To C09S02-To	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable C-Access to Quality and Equitable	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for skilled and mixed human resource for	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly payment of 1	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of 1 security guard by June
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable C-Access to Quality and Equitable	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from health reduced from for health reduced from for health reduced from for health reduced from for skilled and mixed human resource for health reduced from for skilled and mixed human resource for health reduced from for skilled and mixed human resource for health	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly payment of 1 security guard by June	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly payment of 1 security guard by June 2023	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of 1 security guard by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly payment of 1 security guard by June 2023 C09S02-To	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of 1 security guard by June 2023 To facilitate monthly payment of 1 security guard by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly payment of 1 security guard by June 2023 C09S02-To facilitate monthly	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of 1 security guard by June 2023 To facilitate monthly payment of 1 facilitate monthly payment of 1 facilitate monthly payment of
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services saries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly payment of 1 security guard by June 2023 C09S02-To facilitate monthly payment of 1 security guard by June 2023 C09S02-To facilitate monthly payment of 1	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of 1 security guard by June 2023 To facilitate monthly payment of 1 security guard by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	Target spital Services aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% C09-Shortage of skilled and mixed human resource for skilled and mixed human resource for skilled and mixed human resource for	Activity C09S01-To facilitate monthly air time package to 3 facility workers by June 2023 C09S02-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly air time package to 3 facility workers by June 2023 C09S03-To facilitate monthly payment of 1 security guard by June 2023 C09S02-To facilitate monthly payment of 1 security guard by June 2023 C09S02-To facilitate monthly payment of 1	Main Tasks To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly payment of 1 security guard by June 2023 To facilitate monthly payment of 1 security guard by June 2023

C-Access to Quality	C09-Shortage of	C09S02-To	To facilitate
and Equitable	skilled and mixed	facilitate monthly	monthly payment of
Social Services	human resource for	payment of 1	1 security guard by June
Delivery Improved	health reduced from	security guard by June	2023
	67% to 50%	2023	
C-Access to Quality	C09-Shortage of	C09S02-To	To facilitate
and Equitable	skilled and mixed	facilitate monthly	monthly payment of
Social Services	human resource for	payment of 1	1 security guard by June
Delivery Improved	health reduced from	, ,	2023
	67% to 50%	2023	
C-Access to Quality	C09-Shortage of	C09S01-To	To facilitate
and Equitable	skilled and mixed	facilitate payment of	payment of
Social Services	human resource for	monthly airtime to 3	monthly airtime to
Delivery Improved		health staffs working at	
	67% to 50% June 2025	the facility by June 2023	working at the facility by June 2023
C-Access to Quality	C09-Shortage of	C09S02-To	To facilitate
and Equitable Social Services	skilled and mixed	facilitate payment of	payment of
Delivery Improved	human resource for health reduced from	monthly airtime to 3 health staffs working at	monthly airtime to 3 health staffs
Delivery Improved	67% to 50%	the	working at the
Objective			
Objective	Target June 2025	Activity facility by June	Main Tasks facility by June
		2023	2023
C-Access to Quality	C09-Shortage of	C09S02-To	To facilitate
and Equitable	skilled and mixed	facilitate payment of	payment of
Social Services	human resource for	monthly airtime to 3	monthly airtime to
Delivery Improved		health staffs working at	
	67% to 50%	the	working at the
	June 2025	facility by June 2023	facility by June 2023
C-Access to Quality	C09-Shortage of	C09S02-To	To facilitate
and Equitable	skilled and mixed	facilitate payment of	payment of
Social Services	human resource for	monthly airtime to 3	monthly airtime to
Delivery Improved	health reduced from 67% to 50%	health staffs working at the	3 health staffs working at the
	June 2025	facility by June 2023	working at the facility by June 2023
		, ,	, ,
C-Access to Quality	C09-Shortage of	C09S03-To	To facilitate
and Equitable	skilled and mixed	facilitate payment of	payment of
Social Services	human resource for	monthly airtime to 3 health staffs working at	monthly airtime to 3 health staffs
Delivery Improved	health reduced from 67% to 50%	the	3 health staffs working at the
	June 2025	facility by June 2023	facility by June 2023
C Access to Overlity		, ,	
C-Access to Quality and Equitable	C09-Shortage of skilled and mixed	C09S03-To facilitate payment of	To facilitate payment of
Social Services	human resource for	monthly airtime to 3	monthly airtime to
Delivery Improved			3 health staffs
	67% to 50%	the	working at the
	June 2025	facility by June 2023	facility by June 2023
C-Access to Quality	C09-Shortage of	C09S03-To	To facilitate
and Equitable	skilled and mixed	facilitate payment of	payment of
Social Services	human resource for	monthly airtime to 3	monthly airtime to
Delivery Improved	health reduced from	health staffs working at	•
	67% to 50%	the	working at the
	June 2025	facility by June 2023	facility by June 2023
C-Access to Quality	C09-Shortage of	C09S03-To	To facilitate
and Equitable	skilled and mixed	facilitate payment of	payment of
Social Services	human resource for	monthly airtime to 3	monthly airtime to
Delivery Improved		health staffs working at	
	67% to 50% June 2025	the	working at the facility by June 2023
	June 2023	facility by June 2023	facility by June 2023

and Equitable Social Services Delivery Improved Social Services Social Services Delivery Improved Social Services Delivery Improved Social Services Delivery Improved Social Services Social Services Delivery Improved Social Services Social Servi		_		
Social Services Delivery Improved halth reduced from health staffs working at the facility by June 2023 C-Access to Quality and Equitable staffs working at the facility by June 2023 C-Access to Quality and resource for health reduced from health staffs working at the facility by June 2023 C-Access to Quality and resource for health reduced from health staffs working at the facility by June 2023 C-Access to Quality and resource for health reduced from health staffs working at the payment of monthly airtime to 3 health staffs working at the payment of monthly airtime to 3 health staffs working at the payment of monthly airtime to 3 health staffs working at the payment of monthly airtime to 3 health reduced from health staffs working at the payment of human resource for health reduced from health staffs working at the payment of human resource for human resource for human resource for human resource for health reduced from health staffs working at the payment of human resource for human resource for health reduced from health staffs working at the facility by June 2023 C-Access to Quality O-Shortage of solded and mixed human resource for health reduced from health staffs working at the facility by June 2023 C-Access to Quality and	C-Access to Quality	C09-Shortage of	C09S03-To	To facilitate
Delivery Improved 67% to 50% 40m 2025 C-Access to Quality 30m 20m	and Equitable	skilled and mixed	facilitate payment of	payment of
Delivery Improved 67% to 50% 40me 2025 C-Access to Quality 30me 2023 C-Access to Quality 30me 2025 C-Access to Quality 30	Social Services	human resource for	monthly airtime to 3	monthly airtime to
C-Access to Quality and Equitable social Services Delivery Improved health reduced from health staffs working at the facilitate payment of facilitate payment of facilitate payment of the facilitate payment of facilitate payment	Delivery Improved	health reduced from	,	,
June 2025 facility by June 2023 facility by June 2	Bonvery improved			
C-Access to Quality and Equitable Social Services Delivery Improved health reduced from home and Equitable Social Services Delivery Improved health reduced from home and the Equitable Social Services Delivery Improved health reduced from home and the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from home for the Equitable Social Services Delivery Improved health reduced from health reduce				<u> </u>
and Equitable skilled and mixed human resource for monthly airtime to 3 monthly airtime to 1 monthly airtime to 3		June 2025	lacility by June 2023	lacility by June 2023
and Equitable sorvices or nealth reduced from health staffs working at the staffs workin	C-Access to Quality	C09-Shortage of	C09S03-To	To facilitate
Social Services Delivery Improved Target Target Activity Main Tasks Tacility by June 2025 Social Services Delivery Improved Activity Main Tasks Tacility by June 2023 To 50% To 6acilitate payment of facilitate payment of facilitate payment of facilitate payment of facility by June 2023 To 50% To 5		1		
Delivery Improved health reduced from from health staffs working at the 57% to 50% facility by June 2025 C-Access to Quality and Equitable social Services Delivery Improved health resource for health settled and mixed facilitate payment of facilitate payment of facilitate payment of facilitate payment of facility by June 2023 C-Access to Quality C-O9-Shortage of Social Services Delivery Improved health reduced from facilitate payment of facility by June 2023 C-Access to Quality C-O9-Shortage of Social Services Delivery Improved health reduced from facilitate payment of facilitate payment of facilitate payment of facilitate payment of facility by June 2023 C-Access to Quality C-O9-Shortage of Social Services Delivery Improved health reduced from facilitate payment of facility by June 2023 Total for 508E-Dispensaries Cox center: 508E-Council Hospital Services C-Access to Quality C-O9-Shortage of Social Services human resource for health reduced from facilitate payment of facilitate payment of facilitate payment of facility by June 2023 Total for 508E-Council Hospital Services Cox center: 508E-Council Hospital Services C-Access to Quality C-O9-Shortage of Social Services human resource for health reduced from for% to 50% June 2025 Total for 508B-Council Hospital Services C-Access to Quality C-O9-Shortage of Social Services human resource for health reduced from for% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality C-O9-Shortage of Services human resource for health reduced from for% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality C-O9-Shortage of Services human resource for health reduced from for% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality C-O9-Shortage of Services human resource for health reduced from for% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality C-O9-Shortage of Services human resource for health reduced from for% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality C-O9-Shortage of Servic	•		1 - 7	
Objective			,	· · · · · · · · · · · · · · · · · · ·
Objective Target Activity Main Tasks June 2025 facility by June 2023 C-Access to Quality and Equitable skilled and mixed facilitate payment of health reduced from facilitate payment of subsistence allowance to facilitate pay	Delivery improved			
Dune 2025 C-Access to Quality and Equitable skilled and mixed hose of Co9503-To pelivery Improved health reduced from facilitate payment of payment of fa		67% to 50%	tne	working at the
C-Access to Quality and Equitable skilled and mixed hospital Services pelivery Improved by June 2025 (C-Access to Quality and Equitable skilled and mixed hospital Services) C-Access to Quality and Equitable skilled and mixed hospital Services an	Objective	Target	Activity	Main Tasks
C-Access to Quality and Equitable Social Services Delivery Improved Delivery Improve	•		-	facility by June
C-Access to Quality and Equitable skilled and mixed facilitate payment of social Services Delivery Improved between the payment of social Services and Equitable skilled and mixed facilitate payment of facilitate payment of social Services or Delivery Improved for the payment of social Services or Delivery Improved for the payment of social Services or Delivery Improved for the payment of the payment of facilitate payment of facilitate payment of facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility by June 2023 for monthly airtime to 3 health staffs working at the facility				
Social Services human resource for health reduced from the forward facility by June 2023	C Access to Overlity	COO Chartana		
Social Services Delivery Improved health reduced from health and mixed facility by June 2023 C-Access to Quality and Equitable Social Services Delivery Improved Delivery Imp	•	1		
Delivery Improved health reduced from 67% to 50% to	·		1 - 7	l
C-Access to Quality and Equitable Social Services Delivery Improved Polivery Improve	Social Services	human resource for	,	
C-Access to Quality and Equitable skilled and mixed human resource for health reduced from 50cial Services Delivery Improved For Sobs Be-Council Hospital Services C-Access to Quality and Equitable skilled and mixed human resource for health reduced from 50cial Services Delivery Improved For Sobs Be-Council Hospital Services C-Access to Quality and Equitable Social Services C-Access to Quality G-Services C	Delivery Improved	health reduced from	health staffs working at	3 health staffs
C-Access to Quality and Equitable skilled and mixed human resource for health reduced from for 508E-Dispensaries Cost center: 508E-Council Hospital Services C-Access to Quality and Equitable Social Services Delivery Improved health Centres Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable Social Services Cost center: 508B-Council Hospital Services Cost center: 508B-Council Hospital Services C-Access to Quality and Forward for facilitate payment of subsistence allowance to for facilitate payment of subsistence allowance to facilitate payment of subsistence allowance to facilitate payment of subsistence allowance to facilitate payment of facilitate payment of subsistence allowance to facilitate payment of		67% to 50%	the	working at the
C-Access to Quality and Equitable skilled and mixed human resource for health reduced from for 508E-Dispensaries Cost center: 508E-Council Hospital Services C-Access to Quality and Equitable Social Services Delivery Improved health Centres Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable Social Services Cost center: 508B-Council Hospital Services Cost center: 508B-Council Hospital Services C-Access to Quality and Forward for facilitate payment of subsistence allowance to for facilitate payment of subsistence allowance to facilitate payment of subsistence allowance to facilitate payment of subsistence allowance to facilitate payment of facilitate payment of subsistence allowance to facilitate payment of		June 2025	facility by June 2023	facility by June 2023
and Equitable Social Services human resource for health reduced from for 508E-Dispensaries Cost center: 508B-Council Hospital Services Cost center: 508D-Health Centres Cost center: 508D-Health reduced from health reduced from human resource for health reduced from health reduced from health reduced from human resource for health reduced from health reduced from human resource for health reduced from health reduced from human resource for health reduced from heal			, ,	
Delivery Improved Deli	C-Access to Quality	C09-Shortage of	C09S04-To	To facilitate
Delivery Improved	and Equitable	skilled and mixed	facilitate payment of	payment of
Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508B-Council Hospital Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Scoial Services Delivery Improved C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health workers at the facility level by june 2023 C-Access to Quality Skilled and mixed human resource for health workers at the facility level by june 2023 C-Access to Quality Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality All to 50% to 50% June 2025 C-Access to Quality Cog-Shortage of Scoial Services Substance allowance to 61 new employees by June 2023 C-Access to Quality All total Services All to 70 provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	Social Services	human resource for	monthly airtime to 3	monthly airtime to
Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508B-Council Hospital Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Selided and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Scoial Services Delivery Improved C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health workers at the facility level by june 2023 C-Access to Quality Skilled and mixed human resource for health workers at the facility level by june 2023 C-Access to Quality Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality All to 50% to 50% June 2025 C-Access to Quality Cog-Shortage of Scoial Services Substance allowance to 61 new employees by June 2023 C-Access to Quality All total Services All to 70 provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	Delivery Improved	health reduced from	health staffs working at	3 health staffs
Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable Scial Services Delivery Improved Delivery Improve	, , , , , , , , , , , , , , , , , , , ,	67% to 50%	ũ .	
Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services C-Access to Quality and Equitable Social Services Chest center: 508B-Council Hospital Services Cost center: 508B-Council Hospital Services Delivery Improved Equitable Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services Cost center: 508D-Health Centres Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services Cost center: 508B-Dispensaries C-Access to Quality and Equitable Social Services Cost center: 508B-Dispensaries C-Access to Quality and Equitable Social Services Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved Cog-Shortage of Equitable Social Services Cost center: 508E-Dispensaries Cost center: 508D-Health Centres Cost center: 508E-Dispensaries Costal Services Cost center: 508D-Health Centres Costal Services Cost center: 508D-Health Centres Costal Services Delivery Improved Cog-Shortage of Equitable Skilled and mixed Health workers at the Health workers at Health workers a				
Co-Access to Quality and Equitable Services Co-Access to Quality and Equitable Services Delivery Improved health reduced from 67% to 50% Cogsob-To facilitate payment of subsistence allowance to 61 new employees by June 2023 Total for 508B-Council Hospital Services Cost center: 508D-Health Centres Coscial Services Augulity and Equitable Skilled and mixed social Services Augulity and Equitable Services Cost center: 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Skilled and mixed skilled and mixed human resource for health reduced from 67% to 50% June 2025 Delivery Improved Coscial Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Skilled and mixed skilled and mixed services after normal working hours by 3 health workers at the facility level by june 2025 C-Access to Quality and Equitable Services Delivery Improved Coscos center: 508C-Dispensaries C-Access to Quality and Equitable Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable skilled and mixed services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable skilled and mixed services after normal working working working working working		June 2023	lacility by Julie 2023	lacility by Julie 2023
Co-Access to Quality and Equitable Services Co-Access to Quality and Equitable Services Delivery Improved health reduced from 67% to 50% Cogsob-To facilitate payment of subsistence allowance to 61 new employees by June 2023 Total for 508B-Council Hospital Services Cost center: 508D-Health Centres Coscial Services Augulity and Equitable Skilled and mixed social Services Augulity and Equitable Services Cost center: 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Skilled and mixed skilled and mixed human resource for health reduced from 67% to 50% June 2025 Delivery Improved Coscial Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Skilled and mixed skilled and mixed services after normal working hours by 3 health workers at the facility level by june 2025 C-Access to Quality and Equitable Services Delivery Improved Coscos center: 508C-Dispensaries C-Access to Quality and Equitable Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Services Alter normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable skilled and mixed services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable skilled and mixed services after normal working working working working working	Total for 508E-Dispensarie	s	-	-
C-Access to Quality and Equitable skilled and mixed human resource for health reduced from 67% to 50% June 2023 Total for 508B-Council Hospital Services C-Access to Quality and Equitable skilled and mixed health reduced from 67% to 50% June 2023 Total for 508B-Council Hospital Services C-Access to Quality and Equitable Scoial Services Delivery Improved health Centres C-Access to Quality and Equitable skilled and mixed health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 Total for 508D-Health Centres C-Access to Quality and Equitable Scoial Services C-Access to Quality and Equitable Scoial Services C-Access to Quality and Equitable Scoial Services Delivery Improved health reduced from health workers at the facility level by june 2023 C-Access to Quality and Equitable Skilled and mixed health workers at the facility level by june 2023 C-Access to Quality and Equitable skilled and mixed health workers at the facility level by june 2023 C-Access to Quality and Equitable skilled and mixed health workers at the facility level by june 2023 C-Access to Quality and Equitable skilled and mixed health reduced working hours by 3 healt				
and Equitable Social Services human resource for health reduced from 67% to 50% June 2023 Total for 508B-Council Hospital Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Cost center: 508E-Dispensaries C-Access to Quality and Equitable Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% patients at facility by Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Skilled and mixed health workers at the facility level by june 2023 C-Access to Quality and Equitable Skilled and mixed human resource for health and mixed health workers at the facility level by june 2023 C-Access to Quality Services human resource for health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality Services human resource for health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality Services human			C09S0D-To	To facilitate
Social Services Delivery Improved health reduced from 67% to 50% June 2023 Total for 508B-Council Hospital Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services Delivery Improved Belth Centres Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services Delivery Improved Belth Centres Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services Delivery Improved Belth Centres C-Access to Quality and Equitable Social Services C-Access to Quality and Equitable Social Services Delivery Improved Belth Centres C-Access to Quality and Equitable Social Services Delivery Improved Belth and mixed Social Services Delivery Improved Belth and Equitable Social Services Delivery Improved Belth and mixed Belth and Equitable Social Services Delivery Improved Belth and Equitable Social Services Delivery Improved Belth and Equitable Social Services Delivery Improved Belth Centres Bulth Centres Bulth Centres Belth Centres		•		
Delivery Improved Bealth reduced from 67% to 50% June 2023 Total for 508B-Council Hospital Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services C-Access to Quality and Equitable Social Services C-Access to Quality and Equitable Social Services C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality Services Delivery Improved C-Access t	•		1 - 7	l' '
Total for 508B-Council Hospital Services C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Scoial Services C-Access to Quality and Equitable Skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services C-Access to Quality and Equitable Social Services human resource for health reduced from hor forward for the health reduced from hor forward forward for the facility level by june 2023 C-Access to Quality Cog-Shortage of Social Services human resource for health reduced from health workers at the facility level by june 2023 C-Access to Quality Cog-Shortage of Cog-Shortage of Social Services human resource for health workers at the facility level by june 2023 C-Access to Quality Cog-Shortage of Cog-Shortage of Cog-Shortage of Social Services human resource for health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality Cog-Shortage of Cog				
Total for 508B-Council Hospital Services Cost center: 508D-Health Centres C-Access to Quality and Equitable Scial Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health reduced from cost and Equitable Social Services human resource for health workers at the facility level by june 2023 to provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 to provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 to provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 to provide emergen	Delivery improved			
Cost center: 508D-Health Centres C-Access to Quality and Equitable Social Services and Equitable Social Services human resource for health reduced from health reduce		67% to 50%	June 2023	employees by June 2023
C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services after normal duty official hours to 100 patients at facility by Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at	Total for 508B-Council Hos	spital Services	-	
C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services after normal duty official hours to 100 patients at facility by Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at the facility level by june 2023 C-Access to Quality and Equitable Shealth workers at	Cost center: 508D-Health C	entres		
and Equitable Scial Services human resource for health reduced from health reduced from health reduced from health reduced from patients at facility by Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services human resource for health reduced from horizontal for 50% to 50% health care services after normal houty official hours to douty official hours to 100 patients at facility by Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% breaklth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% breaklth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% breaklth workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for human resource fo				
Social Services Delivery Improved health reduced from health states at facility by patients at facilit	C-Access to Quality		C09S04-To provide	To provide
Delivery Improved health reduced from 67% to 50% June 2025 Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved CO9-Shortage of June 2025 C-Access to Quality and Equitable Social Services Delivery Improved CO9-Shortage of June 2025 C-Access to Quality Agricultural Resource for health reduced from and Equitable Social Services Delivery Improved CO9-Shortage of Skilled and mixed health reduced from health reduced from and Equitable Social Services CO9-Shortage of Social Services Delivery Improved CO9-Shortage of Social Services Social Serv		C09-Shortage of		· ·
Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services India Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services India Equitable India Equitable Social Services India Equitable India Eq	and Equitable	C09-Shortage of skilled and mixed	emergency health care	emergency health care
Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services human resource for health reduced from and Equitable skilled and mixed human resource for and Equitable skilled and mixed human resource for bealth reduced from and Equitable skilled and mixed and Equitable skilled and mixed and Equitable should be alth reduced from and Equitable social Services human resource for bealth reduced from bealth reduced from and Equitable social Services human resource for bealth reduced from bealth care services after normal working hours by 3 bealth care services after normal working hours by 3 bealth workers at the facility level by june 2023 C-Access to Quality C09-Shortage of the facility level by june 2023 C-Access to Quality C09-Shortage of the facility level by june 2023 C-Access to Quality C09-Shortage of Skilled and mixed beat facility level by june 2023 C-Access to Quality C09-Shortage of C09S04-To provide emergency bealth care skilled and mixed emergency health care services after normal working hours by 3 beat the facility level by june 2023 C-Access to Quality C09-Shortage of C09S04-To provide emergency health care skilled and mixed emergency health care services after normal working beat the facility level by june 2023 C-Access to Quality C09-Shortage of constant the facility level by june 2023 C-Access to Quality C09-Shortage of constant the facility level by june 2023 C-Access to Quality C09-Shortage of constant the facility level by june 2023 C-Access to Quality C09-Shortage of constant the facility level by june 2023 C-Access to Quality C09-Shortage of constant the facility level by june 2023 C-Access to Quality C09-Shortage of constant the facility level by june 2023 C-Access to Quality C09-Shortage of constant the facility	and Equitable Social Services	C09-Shortage of skilled and mixed human resource for	emergency health care services after normal	emergency health care services after normal
Total for 508D-Health Centres Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable skilled and mixed human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% June 2025 C-Access to Quality Revel by june 2023 C-Access to Quality Revel Revel Reverse After normal Reverse After	and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from	emergency health care services after normal duty official hours to	emergency health care services after normal duty official hours to
Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved	and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	emergency health care services after normal duty official hours to 100	emergency health care services after normal duty official hours to 100
Cost center: 508E-Dispensaries C-Access to Quality and Equitable Social Services Delivery Improved	and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	emergency health care services after normal duty official hours to 100	emergency health care services after normal duty official hours to 100
C-Access to Quality and Equitable Social Services Delivery Improved	and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100	emergency health care services after normal duty official hours to 100
and Equitable Social Services Delivery Improved Belivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved CO9-Shortage of Lo9SO4-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services Delivery Improved Skilled and mixed emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services Delivery Improved Skilled and mixed emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services Delivery Improved Skilled and mixed emergency health care services after normal working working working emergency health care services after normal working health workers at the facility level by june 2023	and Equitable Social Services Delivery Improved Total for 508D-Health Cent	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100	emergency health care services after normal duty official hours to 100
Social Services Delivery Improved health reduced from health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services Delivery Improved Delivery Improved Delivery Improved Pand Equitable Social Services Pand Pand Pand Pand Pand Pand Pand Pand	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispense	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by	emergency health care services after normal duty official hours to 100 patients at facility by
Delivery Improved health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services human resource for health reduced working C-Access after normal working C-O9S04-To provide emergency health care services after normal working C-O9S04-To provide emergency health care services after normal working C-O9S04-To provide emergency health care services after normal working C-O9S04-To provide emergency health care services after normal working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide	emergency health care services after normal duty official hours to 100 patients at facility by
C-Access to Quality and Equitable Social Services believery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services after normal working hours by 3 health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care
June 2025 facility level by june 2023 the facility level by june 2023 C-Access to Quality and Equitable Social Services Delivery Improved Co9-Shortage for health reduced from 67% to 50%	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal
C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved CO9-Shortage of skilled and mixed human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for human resource for human resource for social Services human resource for health reduced working hours by 3 health workers at the facility level by june 2023 CO9-Shortage of CO9S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 CO9-Shortage of CO9S04-To provide emergency health care services after normal working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3
C-Access to Quality and Equitable Social Services Delivery Improved CO9-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at
and Equitable Scial Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced working hours by 3 health workers at the facility level by june 2023 CO9-Shortage of CO9S04-To provide emergency health care services after normal services after normal working hours by 3 health workers at the facility level by june 2023 CO9-Shortage of CO9S04-To provide emergency health care services after normal working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at
and Equitable Scial Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced working hours by 3 health workers at the facility level by june 2023 CO9-Shortage of CO9S04-To provide emergency health care services after normal services after normal working hours by 3 health workers at the facility level by june 2023 CO9-Shortage of CO9S04-To provide emergency health care services after normal working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50%	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june
Social Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for health reduced from 67% to 50% health workers at the facility level by june 2023 COP-Shortage of COPSO4-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 COPSO4-To provide emergency health care services after normal working working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023
Delivery Improved health reduced from 67% to 50% health workers at the facility level by june 2023 health workers at the facility level by june 2023 C-Access to Quality and Equitable Social Services Delivery Improved health reduced working working hours by 3 health workers at the facility level by june 2023 CO9-Shortage of CO9S04-To provide emergency health care services after normal working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide
67% to 50% health workers at the facility level by june 2023 the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for belivery Improved 67% to 50% health workers at the facility level by june 2023 CO9S04-To provide emergency health care services after normal working CO9S04-To provide emergency health care services after normal working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Equitable	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care
June 2025 facility level by june 2023 the facility level by june 2023 C-Access to Quality and Equitable Social Services human resource for belivery Improved health reduced working facility level by june 2023 the facility level by june 2023 C-OPSO4-To provide emergency health care services after normal working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for skilled and mixed human resource for skilled and mixed human resource for	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal
C-Access to Quality and Equitable Social Services human resource for Delivery Improved CO9-Shortage of C09S04-To provide To provide emergency health care services after normal services after normal working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health care services after normal working hours by 3
C-Access to Quality and Equitable skilled and mixed emergency health care services after normal belivery Improved Co9-Shortage of C09S04-To provide emergency health care services after normal working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023
and Equitable skilled and mixed emergency health care emergency health care services after normal belivery Improved health reduced working emergency health care emergency health care services after normal working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health care services after normal working hours by 3 health workers at
and Equitable skilled and mixed emergency health care emergency health care services after normal belivery Improved health reduced working emergency health care emergency health care services after normal working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2021
Social Services human resource for services after normal services after normal belivery Improved health reduced working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023
Delivery Improved health reduced working working	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june services after normal working hours by 3 health workers at the facility level by june 2023 To provide
	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care
Objective Target Activity Main Tasks	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal
	and Equitable Social Services Delivery Improved Total for 508D-Health Cent Cost center: 508E-Dispens C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 res aries C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025 C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	emergency health care services after normal duty official hours to 100 patients at facility by C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 C09S04-To provide emergency health care services after normal working	emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working

	from 67% to 50% June 2025	hours by 3 health workers at the facility level by june 2023	facility level by june
C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	health workers at the	To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023	To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	C09S03-To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023	To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	C09S04-To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023	To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C09-Shortage of skilled and mixed human resource for health reduced	C09S04-To provide emergency health care services after normal working	To provide emergency health care services after normal working
Objective	Target from 67% to 50% June 2025	Activity hours by 3 health workers at the facility level by June 2023	Main Tasks hours by 3 health workers at the facility level by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved Total for 508E-Dispensarie	67% to 50%	C09S02-To provide employees statutory benefits to 2 employees by June 2023	To provide employees statutory benefits to 2 employees by June 2023

Total for 508E-Dispensaries

Cost center: 508A-Council Health Management Team (CHMT)

O Assess to Ossellin	000 01	000007 T	T
C-Access to Quality	C09-Shortage of	C09S07-To provide	To provide
and Equitable	skilled and mixed	Employee Statutory	Employee Statutory
Social Services	human resource for	benefits to 327	benefits to 327
Delivery Improved	health reduced from		employee at all
	67% to 50%	(these	levels (these
	June 2025	includes leave	includes leave
		travel allowance,	travel allowance,
		medical refunds,	medical refunds,
		burial services,	burial services,
		housing allowance,	housing allowance,
		uniforms/, acting	uniforms/, acting
		allow., outfit	allow., outfit
		allowance, etc.) All health	allowance, etc.) All
Total for 508A-Council Hea	alth Management Team (CHN		Incolth tacilities by lune
Cost center: 508E-Dispens		,	
C-Access to Quality	C09-Shortage of	C09S01-To provide	To provide
and Equitable	skilled and mixed	Employee statutory	Employee statutory
Social Services	human resource for	benefits to 3	benefits to 3
Delivery Improved	health reduced from	employee(These	employee(These
, ,	67% to 50%	include leave	include leave
	June 2025	allowance) by June 2023	allowance) by June
Total for 508E-Dispensarie	l e	, ,	, ,
Cost center: 508D-Health (
C-Access to Quality	C09-Shortage of	C09S01-To provide	To provide salary
and Equitable	skilled and mixed	salary for Health	for Health
Social Services	human resource for	Accountant	Accountant
Delivery Improved	health reduced from		monthly by June 2023
Belivery improved	67% to 50%		monthly by dune 2020
C-Access to Quality	C09-Shortage of	C09S01-To provide	To provide salary
and Equitable	skilled and mixed	salary for Health	for Health
Social Services	human resource for	Accountant	Accountant
Delivery Improved	health reduced from	monthly by June 2023	monthly by June 2023
	67% to 50%		
Total for 508D-Health Cent	res		
Cost center: 508E-Dispens			
C-Access to Quality	C09-Shortage of	C09S01-To provide	To provide
and Equitable	skilled and mixed	statutory benefits to	statutory benefits to
Social Services	human resource for	3 employees	3 employees
Objective	Target	Activity	Main Tasks
Delivery Improved	health reduced	(these includes	(these includes
	from 67% to 50%	leave allowance	leave allowance
	June 2025	and uniform	and uniform
		allowance) by june 2023	allowance) by june 2023
C-Access to Quality	C09-Shortage of	C09S01-To provide	To provide
and Equitable	skilled and mixed	statutory benefits to	statutory benefits to
Social Services	human resource for	3 employees (these	3 employees (these
Delivery Improved	health reduced from	' ' '	includes
Donvory improved	67% to 50%	leave allowance	leave allowance
	June 2025	and uniform	and uniform
	100.00	allowance) by june 2023	allowance) by june 2023
C-Access to Quality	C09-Shortage of	C09S02-To provide	To provide
and Equitable	skilled and mixed	statutory benefits to	statutory benefits to
Social Services	human resource for	3 employees (these	3 employees (these
		. , ,	includes
Delivery Improved	health reduced from 67% to 50%		
	June 2025		
	Julie 2023	and uniform allowance) by June 2023	and uniform allowance) by June
Total for FOOT Discussion	<u> </u>	allowalice) by Julie 2023	anowance, by June
Total for 508E-Dispensarie			
Cost center: 508B-Council	nospitai Services		

C-Access to Quality	C09-Shortage of	C09C07-To support	To support 2 health
and Equitable	skilled and mixed	2 health staff to attend	
Social Services	human resource for	adversity education within	adversity education
Delivery Improved	health reduced from		within a country by June
	67% to 50%	2023	2023
Total for 508B-Council Hos	spital Services		
Cost center: 508A-Council	Health Management Team (СНМТ)	
C-Access to Quality	C09-Shortage of	C09C02-To support	To support 7 CHMTs
and Equitable	skilled and mixed	7 CHMTs and co-opted	and co-opted
Social Services	human resource for	members to attend	members to attend short
Delivery Improved	health reduced from	short	courses management
	67% to 50%	courses management	meetings by June 2023
	June 2025	meetings by June 2023	
C-Access to Quality	C09-Shortage of	C09S05-To conduct	To conduct
and Equitable	skilled and mixed	redistribution of staff	redistribution of staff
Social Services	human resource for	to areas with most	to areas with most
Delivery Improved		needy of staff using WINS	
	67% to 50%	tool by June 2023	WINS tool by June 2023
Total for 508A-Council Hea	Ilth Management Team (CHN	IT)	
Cost center: 508D-Health C	Centres		
C-Access to Quality	C09-Shortage of	C09S07-To procure	To procure 3
and Equitable	skilled and mixed	3 computers and	computers and
Social Services	human resource for	accessories for data	accessories for data
Delivery Improved	health reduced from		
	67% to 50%	service by June 2023	record service by
Total for 508D-Health Cent	res		
Cost center: 508E-Dispens			
Objective	Target	Activity	Main Tasks
C-Access to Quality	C09-Shortage of	C09S01-To provide	To provide HBV
and Equitable	skilled and mixed	HBV vaccine to 2	vaccine to 2 Health
Social Services	human resource for	Health workers by June	workers by June 2023
Delivery Improved	health reduced from 67% to 50%	2023	
	1 2005		
Total for 508E-Dispensarie			
Cost center: 508D-Health C			
C-Access to Quality	C09-Shortage of	C09S04-To provide	To provide
and Equitable	skilled and mixed	emergency health care	emergency health care
Social Services	human resource for	services after normal	services after normal
Delivery Improved		duty official hours to	duty official hours to
	67% to 50%	100	100
	June 2025	patients at facility by	patients at facility by
Total for 508D-Health Cent			
	I Welfare and Nutrition Serv	ices Division	
Department: 519-Sports, C			
Cost center: 519B-Sport, C		0.40004 T	T (10)
C-Access to Quality	C49-Sports, games	C49S01-To	To facilitate sports
and Equitable	and cultural	facilitate sports	ground by June
Social Services	activities improved from	ground by June 2023	2023
Delivery Improved	50% in 2021 to 70% by June 2023		
0.4		040004 T	T. (90)
C-Access to Quality	C49-Sports, games	C49C01-To	To facilitate
and Equitable	and cultural	facilitate UMITASHUMTA	UMITASHUMTA
Social Services	activities improved from		competitions by June
Delivery Improved	50% in 2021 to 70% by June 2023	2023	2023
Total for 519B-Sport, Cultu			
	ra and Arta Unit		
Total for 519-Sports, Cultu	ocial Welfare and Nutrition S		

Cost center: 508B-Council Hospital Services

C-Access to Quality	C08-TB ca	se	C08C01-To conduct	To conduct 2 days
and Equitable	detection ra	ate	2 days orientation	orientation meeting on
Social Services	increased from	om from	meeting on	intensified TB case
Delivery Improved	66.7% to 78%		intensified TB case	finding at CTC and
	by June 2025		finding at CTC and RCH	RCH Clinic to
			Clinic to 10 Health	10 Health Workers by
			Workers by June 2023	June 2023
Total for FOOD Coursell lies	mital Campiana		Workers by danc 2020	04110 2020
Total for 508B-Council Hos Cost center: 508D-Health C				
		00	COSCO1 To conduct	To conduct 2 days
C-Access to Quality		se	C08C01-To conduct	To conduct 2 days
and Equitable		ate ,	2 days orientation	orientation meeting on
Social Services		om from	meeting on	intensified TB case
Delivery Improved	66.7% to 78%		intensified TB case	finding at CTC and
	by June 2025		finding at CTC and RCH	RCH Clinic to
			Clinic to 10 Health	10 Health Workers by
			Workers by June 2023	June 2023
C-Access to Quality	C08-TB	case	C08C01-To conduct	To conduct 2 days
Objective	Target		Activity	Main Tasks
and Equitable		ate	2 days orientation	orientation meeting
Social Services			meeting on	on intensified TB
Delivery Improved	66.7% to 78%		intensified TB case	case finding at CTC and
Jennery Improved	by June 2025		finding at CTC and RCH	RCH Clinic to
	by duric 2020		Clinic to 10 Health	10 Health Workers by
			Workers by June 2023	June 2023
0.4			•	
C-Access to Quality	C08-TB ca		C08S01-To conduct	To conduct 2 days
and Equitable		ate	2 days orientation	orientation meeting on
Social Services	increased from	om from	meeting on	intensified TB case
Delivery Improved	66.7% to 78%		intensified TB case	finding at CTC and
	by June 2025		finding at CTC and RCH	RCH Clinic to
			Clinic to 10 Health	10 Health Workers by
			Workers by June	June 2023tion meeting
			2023tion meeting	on
			on	intensified TB case
			intensified TB case	finding at CTC and RCH
			finding at CTC and RCH	Clinic to 10 Health
			Clinic to 10 Health	Workers by June 2023
			Workers by June 2023	Workers by duric 2020
Total for 508D-Health Cent	res			
Cost center: 508E-Dispens	aries			
C-Access to Quality	C08-TB ca	se	C08S01-To conduct	To conduct 3 days
and Equitable		ate	3 days 5 TB	5 TB defaulter
Social Services	increased from	om from	defaulter tracing to	tracing to 5 villages
Delivery Improved	66.7% to 78%		5 villages	sourounding the
	by June 2025		sourounding the	dispensaries by June
			dispensaries by June	2023
C-Access to Quality	C08-TB ca	se	C08S01-To conduct	To conduct 3 days
and Equitable		ate	3 days 5 TB	5 TB defaulter
Social Services				tracing to 5 villages
		OIII IIOIII	S	
Delivery Improved	66.7% to 78%		5 villages	surrounding the
	by June 2025		surrounding the	dispensaries by June
			dispensaries by June	2023
C-Access to Quality		se	C08S01-To conduct	To conduct 3 days
and Equitable	detection ra	ate	3 days TB defaulter	TB defaulter tracing to
Social Services	increased from	om from	tracing to 5 villages	5 villages sourounding
Delivery Improved	66.7% to 78%		sourounding the	the
, ,	by June 2025		dispensaries by June	dispensaries by June
C-Access to Quality	C08-TB ca	se	C08S01-To conduct	To conduct 3 days
and Equitable		ate	3 days TB defaulter	TB defaulter tracing to
Social Services			tracing to 5 villages	5 villages
	66.7% to 78%	OIII IIOIII	S S	9
Delivery Improved	by June 2025		surrounding the dispensaries by June	surrounding the dispensaries by June
	by Julie 2020		one by Julie	osses

0.4	LOGG TD	Ioonoot T	I
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct
and Equitable	detection rate	defaulter tracing to	defaulter tracing to
Social Services	increased from from	·	2 patients on
Delivery Improved	66.7% to 78%	ambulatory management	ambulatory management
	by June 2025	of MDR TB by June	of MDR TB by June
		2023	2023
Objective	Target	Activity	Main Tasks
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct
and Equitable	detection rate	defaulter tracing to	defaulter tracing to
Social Services	increased from from	•	2 patients on
Delivery Improved	66.7% to 78%	ambulatory management	ambulatory management
Delivery improved	by June 2025	of MDR TB by June	of MDR TB by June
	by duric 2020	2023	2023
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct
and Equitable	detection rate	defaulter tracing to	defaulter tracing to
Social Services	increased from from		2 patients on
		·	1 '
Delivery Improved	66.7% to 78%	ambulatory management	ambulatory management
	by June 2025	of MDR TB by June 2023	of MDR TB by June
			2023
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct 3 days
and Equitable	detection rate	3 days TB defaulter	TB defaulter tracing to
Social Services		tracing to 5 villages	5 villages
Delivery Improved	66.7% to 78%	sorrounding the	sorrounding the
	by June 2025	dispensaries by June	dispensaries by June
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct 3 days
and Equitable	detection rate	3 days TB defaulter	TB defaulter tracing to
Social Services	increased from from	tracing to 5 villages	5 villages sourounding
Delivery Improved	66.7% to 78%	sourounding the	the
	by June 2025	dispensaries by June	dispensaries by June
C-Access to Quality	C08-TB case	C08S02-To conduct	To conduct 3 days
and Equitable	detection rate	3 days TB defaulter	TB defaulter tracing to
Social Services		tracing to 5 villages	5 villages sourounding
Delivery Improved	66.7% to 78%	sourounding the	the
Delivery improved	by June 2025	dispensaries by June	dispensaries by June
O A see see the Owell'the		ļ.,	1
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct 3 days
and Equitable	detection rate	3 days TB defaulter	TB defaulter tracing to
Social Services		tracing to 5 villages	5 villages sourounding
Delivery Improved	66.7% to 78%	sourounding the	the
	by June 2025	dispensaries by June	dispensaries by June
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct 3 days
and Equitable	detection rate	3 days TB defaulter	TB defaulter tracing to
Social Services		tracing to 5 villages	5 villages sourounding
Delivery Improved	66.7% to 78%	sourounding the	the
	by June 2025	dispensaries by June	dispensaries by June
C-Access to Quality	C08-TB case	C08S01-To conduct	To conduct 3 days
and Equitable	detection rate	3 days TB defaulter	TB defaulter tracing to
Social Services	1	L	-
	increased from from	tracing to 5 villages	5 villages
Delivery Improved	increased from from 66.7% to 78%	surounding the	5 villages surounding the
Delivery Improved			S
	66.7% to 78%	surounding the	surounding the dispensaries by June
C-Access to Quality	66.7% to 78% by June 2025	surounding the dispensaries by June C08S01-To conduct	surounding the dispensaries by June To conduct 3 days
C-Access to Quality and Equitable	66.7% to 78% by June 2025 C08-TB case detection rate	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to
C-Access to Quality and Equitable Social Services	66.7% to 78% by June 2025 C08-TB case detection rate increased from from	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages
C-Access to Quality and Equitable	66.7% to 78% by June 2025 C08-TB case detection rate	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages surrounding the
C-Access to Quality and Equitable Social Services Delivery Improved	66.7% to 78% by June 2025 C08-TB case detection rate increased from from 66.7% to 78% by June 2025	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June
C-Access to Quality and Equitable Social Services Delivery Improved Objective	66.7% to 78% by June 2025 C08-TB case detection rate increased from from 66.7% to 78% by June 2025 Target	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Activity	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Main Tasks
C-Access to Quality and Equitable Social Services Delivery Improved Objective C-Access to Quality	66.7% to 78% by June 2025 C08-TB case detection rate increased from from 66.7% to 78% by June 2025 Target C08-TB case	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Activity C08S01-To conduct	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Main Tasks To conduct 3 days
C-Access to Quality and Equitable Social Services Delivery Improved Objective C-Access to Quality and Equitable	66.7% to 78% by June 2025 C08-TB case detection rate increased from from 66.7% to 78% by June 2025 Target C08-TB case detection rate	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Activity C08S01-To conduct 3 days TB defaulter	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Main Tasks To conduct 3 days TB defaulter tracing to
C-Access to Quality and Equitable Social Services Delivery Improved Objective C-Access to Quality and Equitable Social Services	66.7% to 78% by June 2025 C08-TB case detection rate increased from from 66.7% to 78% by June 2025 Target C08-TB case detection rate increased from from from from from from from from	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Activity C08S01-To conduct 3 days TB defaulter tracing to 5 villages	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Main Tasks To conduct 3 days TB defaulter tracing to 5 villages
C-Access to Quality and Equitable Social Services Delivery Improved Objective C-Access to Quality and Equitable	66.7% to 78% by June 2025 C08-TB case detection rate increased from from 66.7% to 78% by June 2025 Target C08-TB case detection rate	surounding the dispensaries by June C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Activity C08S01-To conduct 3 days TB defaulter	surounding the dispensaries by June To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June Main Tasks To conduct 3 days TB defaulter tracing to

Total for 508E-Dispensaries
Cost center: 508D-Health Centres

I-Emergency and	I01-Management	I01S01-To procure	To procure 3 kits of
Disaster Management	capacity on	3 kits of buffer	buffer stocks and
Improved	emergency/disaster	stocks and medical	medical supplies for
	preparedness and	supplies for	emergence preparedness
	response strengthened	emergence preparedness	and response by June
	from 58% to 70% by June	and response by June	2023
	2025	2023	
Total for 508D-Health Cen	tres		
Cost center: 508E-Dispens			
I-Emergency and	I01-Management	I01S01-To conduct	To conduct 1day
Disaster Management	capacity on	1day diseases	diseases
Improved	emergency/disaster	surveillance to 2	surveillance to 2
·	preparedness and	villages	villages
	response strengthened	surrounding the	surrounding the
	from 58% to 70% by June	dispensary by June 2023	dispensary by June
	2025		2023
I-Emergency and	I01-Management	I01S01-To conduct	To conduct 1day
Disaster Management	capacity on	1day diseases	diseases
Improved	emergency/disaster	surveillance to 3	surveillance to 3
	preparedness and	villages	villages
	response strengthened	surrounding the	surrounding the
	from 58% to 70% by June	dispensary by June 2023	dispensary by June
	2025		2023
I-Emergency and	I01-Management	I01S01-To conduct	To conduct 1day
Disaster Management	capacity on	1day diseases	diseases
Improved	emergency/disaster	surveillance to 4	surveillance to 4
	preparedness and	villages	villages
	response strengthened	surrounding the	surrounding the
	from 58% to 70% by June	dispensary by June 2023	dispensary by June
	2025		2023
Total for EOOE Diamana			
Total for 508E-Dispensarie	es es		
Cost center: 508D-Health	Centres		
Cost center: 508D-Health (I-Emergency and	Centres 102-Management	I02S02-To recruit,	To recruit, mobilize
Cost center: 508D-Health (I-Emergency and Disaster Management	Centres I02-Management capacity on	mobilize and collect	and collect 200
Cost center: 508D-Health (I-Emergency and	I02-Management capacity on emergency preparedness	mobilize and collect 200 blood units from	and collect 200 blood units from
Cost center: 508D-Health (I-Emergency and Disaster Management	I02-Management capacity on emergency preparedness and response improved	mobilize and collect 200 blood units from voluntary	and collect 200 blood units from voluntary none
Cost center: 508D-Health (I-Emergency and Disaster Management	I02-Management capacity on emergency preparedness	mobilize and collect 200 blood units from voluntary none remunerated repeat	and collect 200 blood units from voluntary none
Cost center: 508D-Health (I-Emergency and Disaster Management	I02-Management capacity on emergency preparedness and response improved	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB)	and collect 200 blood units from voluntary none remunerated repeat blood donors
Cost center: 508D-Health (I-Emergency and Disaster Management Improved	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat	and collect 200 blood units from voluntary none remunerated
Cost center: 508D-Health (I-Emergency and Disaster Management Improved	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB)	and collect 200 blood units from voluntary none remunerated repeat blood donors
Cost center: 508D-Health (I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispense	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 tres saries	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 cres carries Target capacity c	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks
Cost center: 508D-Health (I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 tres saries Target 102-Management	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 tres Saries Target 102-Management capacity on	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and
Cost center: 508D-Health (I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 tres Saries Target 102-Management capacity on emergency preparedness	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 tres Saries Target 102-Management capacity on emergency preparedness and response improved	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 tres saries Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65%	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management	Centres 102-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 tres Saries Target 102-Management capacity on emergency preparedness and response improved	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved	Centres 102-Management capacity	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer stocks and medical	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer stocks and medical supplies for	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure graphical supplies for emergence preparedness and response quarterly by June 2023	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on 102-Management 102-Mana	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure guarterly by June 2023 I02S01-To procure guarterly by June 2023	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity 102S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 102S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly
Cost center: 508D-Health of I-Emergency and Disaster Management Improved Total for 508D-Health Cent Cost center: 508E-Dispension Objective I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved I-Emergency and Disaster Management Improved	IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 Target IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025 IO2-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023 Activity I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 I02S01-To procure 3 kits of buffer stocks and medical supplies for	and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by Main Tasks Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023 To procure 3 kits of buffer stocks and medical supplies for emergence preparedness

	Taxana and a second a second and a second an	T	r
I-Emergency and	I02-Management	I02S01-To procure	To procure 3 kits of
Disaster Management	capacity on	3 kits of buffer	buffer stocks and
Improved	emergency preparedness	stocks and medical	medical supplies for
	and response improved from 50% to 65%	supplies for emergence preparedness	emergence preparedness and response quarterly
	by June 2025	and response quarterly	by June 2023
	by Julie 2025	by June 2023	by Julie 2023
I-Emergency and	I02-Management	I02S01-To procure	To procure 3 kits of
Disaster Management	capacity on	3 kits of buffer	buffer stocks and
Improved	emergency preparedness	stocks and medical	medical supplies for
Improved	and response improved	supplies for	emergency preparedness
	from 50% to 65%	emergency preparedness	and response quarterly
	by June 2025	and response quarterly	by June2023
		by June2023	
Total for 508E-Dispensario	es		
Cost center: 508B-Counci	l Hospital Services		
E-Good Governance	E02-Community	E02S02-To conduct	To conduct 1 days
and Administrative	health systems	1 days monthly	monthly
Services Enhanced	strengthened from 75%	expenditure record	expenditure record
	to 80% by June	keeping and	keeping and
	2025	reporting on CHF to	reporting on CHF to
		3 iCHF and NHIF	3 iCHF and NHIF
		Coordinator in	Coordinator in
Total for 508B-Council Ho	anital Camriago	charges by June 2023	charges by June
Cost center: 508D-Health			
E-Good Governance	E02-Community	E02S01-To conduct	To conduct 1 days
and Administrative	health systems	1 days monthly	monthly
	.,	,	, ,
Objective	Target	Activity	Main Tasks
Services Enhanced	strengthened from	expenditure record	expenditure record
	75% to 80% by June 2025	keeping and reporting on	keeping and reporting on
	2023	NHIF/ICHF to 2	NHIF/ICHF to 2
		NHIF/CHF	NHIF/CHF
		Coordinator	Coordinator
		incharges by June 2023	incharges by June
		FOODA To a socional	
E-Good Governance	E02-Community	IEU2SU1-10 conduct	To conduct 1 davs
E-Good Governance and Administrative	E02-Community health systems	E02S01-To conduct 1 days monthly	To conduct 1 days monthly
	7		
and Administrative	health systems	1 days monthly	monthly
and Administrative	health systems strengthened from 75%	1 days monthly expenditure record keeping and reporting on NHIF to	monthly expenditure record keeping and reporting on NHIF to
and Administrative	health systems strengthened from 75% to 80% by June	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF	monthly expenditure record keeping and reporting on NHIF to 2 NHIF
and Administrative	health systems strengthened from 75% to 80% by June	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator
and Administrative Services Enhanced	health systems strengthened from 75% to 80% by June 2025	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF	monthly expenditure record keeping and reporting on NHIF to 2 NHIF
and Administrative Services Enhanced Total for 508D-Health Cen	health systems strengthened from 75% to 80% by June 2025	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75%	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75% to 80% by June	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75% to 80% by June	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative Services Enhanced	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75% to 80% by June 2025	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75% to 80% by June 2025 spital Services	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75% to 80% by June 2025 spital Services	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health	health systems strengthened from 75% to 80% by June 2025 THOSPITAL SERVICES E02-Community health systems strengthened from 75% to 80% by June 2025 spital Services Centres E02-Community health systems	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 To conduct 3 days quarterly community
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance	health systems strengthened from 75% to 80% by June 2025 THOSPITAL SERVICES E02-Community health systems strengthened from 75% to 80% by June 2025 spital Services Centres E02-Community health systems strengthened from 75% strengthened from 75%	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 E02C02-To conduct 3 days quarterly community sensitization	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 To conduct 3 days quarterly community
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75% to 80% by June 2025 spital Services Centres E02-Community health systems strengthened from 75% to 80% by June	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 E02C02-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 To conduct 3 days quarterly community sensitization on
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 THOSPITAL SERVICES E02-Community health systems strengthened from 75% to 80% by June 2025 spital Services Centres E02-Community health systems strengthened from 75% strengthened from 75%	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 E02C02-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 To conduct 3 days quarterly community sensitization on community health fund enrollment by June 2023
and Administrative Services Enhanced Total for 508D-Health Cen Cost center: 508B-Counci E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative	health systems strengthened from 75% to 80% by June 2025 tres Hospital Services E02-Community health systems strengthened from 75% to 80% by June 2025 spital Services Centres E02-Community health systems strengthened from 75% to 80% by June	1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023 E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 E02C02-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 To conduct 3 days quarterly community sensitization on

	Iraa a	I = = = = = = = = = = = = = = = = = = =	I
E-Good Governance	E02-Community	E02S03-To conduct	To conduct 3 days
and Administrative	health systems	3 days quarterly	quarterly community
Services Enhanced	strengthened from 75%	community sensitization	sensitization
	to 80% by June	meeting on	meeting on
	2025	community health fund	community health fund
		enrollment by June 2023	enrollment by June 2023
E-Good Governance	E02-Community	E02S02-To conduct	To conduct 1 days
	· · · · · · · · · · · · · · · · · · ·		·
	health systems	1 days monthly	monthly
Services Enhanced	strengthened from 75%	expenditure record	expenditure record
	to 80% by June	keeping and	keeping and
	2025	reporting on CHF to	reporting on CHF to
		3 iCHF Coordinator in	3 iCHF Coordinator in
		charges by June 2023	charges by June 2023
Total for 508D-Health Cent	res		
Total for 508-Health, Socia	I Welfare and Nutrition Serv	ices Division	
Objective	Target	Activity	Main Tasks
,	ration and Human Resource	,	
Cost center: 500B-Human		management Division	
E-Good Governance	E13-Conducive	E13S0G-To	To facilitate
and Administrative	working	facilitate Administration	Administration
Services Enhanced			
Services Ennanced	environments to	office to conduct its daily	office to conduct its daily
	2032	activity by June 2023	activity by June 2023
	Administrative Staff		
	improved from 80% to		
	90% by June, 2025		
Total for 500B-Human Res			
Total for 500-Administration	on and Human Resource Mai	nagement Division	
Department: 527-Commun	ity Development Division		
Cost center: 527A-Commu	nity Development Administr	ation	
E-Good Governance	E17-Control of	E17C01-To Conduct	To Conduct
and Administrative	Small and Medium	Monitoring of Small	Monitoring of Small
Services Enhanced	Financial	Financial	Financial
	institutions	Institutions (VIKOBA and	Institutions (VIKOBA and
	enhanced by June	CBOs) by June 2023	CBOs) by June 2023
E-Good Governance	, , , , , , , , , , , , , , , , , , ,	E19S02-To facilitate	To facilitate extra
	condition improved from	extra duty payment to	duty payment to 7
Services Enhanced	55% to 75%	7 Community	Community Development
	by June 2025	Development Department	Department
		Officers by June 2023	Officers by June 2023
E-Good Governance	E19-Good working	E19S03-To facilitate	To facilitate the
and Administrative	condition improved from	the procurement of	procurement of
Services Enhanced	55% to 75%	Tricycle for 1	Tricycle for 1
	by June 2025	disabled employee by	disabled employee by
T-(-1 (50TA 0	<u> </u>	l 0000	him 2000
	Development Administratio	n	
Total for 527-Community I			
	re, Livestock and Fisheries		
	ure, Livestock and Fisheries		
E-Good Governance	E07-Good working	E07S02-To facilitate	To facilitate 53
and Administrative	environment for	53 Agricultural and	Agricultural and
Services Enhanced	agricultural,	Livestock Officers to	Livestock Officers to
	Irrigation and	carry out their day to	carry out their day to
	Cooperative officers is	day office responsibilities	day office responsibilities
	improved from 50% to	by June 2023	by June 2023
	70% by June		
E-Good Governance	E07-Good working	E07S01-To facilitate	To facilitate
and Administrative	environment for	payment of	payment of
		1	l' '
Services Enhanced	agricultural,	statutory rights to	statutory rights to
	Irrigation and	5 Agriculture and	5 Agriculture and
	Cooperative officers is	livestock Officers by	livestock Officers by
	improved from 50% to	June 2023	June 2023
1	70% by June		

Total for 506A-Agriculture,	Livestock and Fisheries Ad	ministration		
Total for 506-Agriculture, L	ivestock and Fisheries /Urb	an Farming Division		
Objective	Target	Activity	Main Tasks	
Department: 514-Legal Ser	vices Unit			
Cost center: 514A-Legal Se	ervice Administration			
E-Good Governance	E24-Improve	E24S02-To facilitate	To facilitate	
and Administrative	Working	payment of	payment of	
Services Enhanced	environment for	Incentives to three staff	Incentives to three staff	
	Legal unit Staff	of legal unit by June 2023	of legal unit by June 2023	
	from 80% to 90%			
Total for 514A-Legal Service				
Total for 514-Legal Service				
Department: 503-Planning				
	g and Coordination Adminis	tration		
E-Good Governance	E06-Improve	E06S04-To conduct	To conduct office	
and Administrative	Working	office daily routine	daily routine	
Services Enhanced	environment for	activities annually by	activities annually by	
	planning Staff from 75%	June 2023	June 2023	
	to 80% by			
E-Good Governance	E06-Improve	E06S03-To facilitate	To facilitate	
and Administrative	Working	payment of	payment of	
Services Enhanced	environment for	Statutory and	Statutory and	
	planning Staff from 75%	motivation to 9	motivation to 9	
	to 80% by	Planning Staff by June	Planning Staff by	
Total for 503A-Planning an	d Coordination Administrati	on	luna 2022	
Total for 503-Planning and		011		
	nagement and Sanitation U	nit		
	lanagement and Sanitation			
E-Good Governance	E28-improve	E28S02-To provide	To provide	
and Administrative	working	statutory rights to staffs	statutory rights to	
Services Enhanced	environment to 4 staff		staffs of	
	of solid waste	environment department by	environment department	
	management department	June 2022	by June 2022	
	from 55% to 70% by		-	
	2025			
Total for 501A-Waste Mana	gement and Sanitation Adm	inistration		
Total for 501-Waste Manag	ement and Sanitation Unit			
Department: 515-Internal A	udit Unit			
Cost center: 515A-Internal	Audit Adminstration			
E-Good Governance	E20-internal control	E20S02-To conduct	To conduct four	
and Administrative	over expenditure	four quarterly audits	quarterly audits by	
Services Enhanced	improved from 75%	by June 2023	June 2023	
	to 85 %by June			
Total for 515A-Internal Aud	it Adminstration		L	
Total for 515-Internal Audit				
	ary and Primary Education D	Division		
	mary and Primary Education		-	
E-Good Governance	E16-Leave	E16S01-To facilitate	To facilitate leave	
and Administrative	transport cost to	leave transport cost to	transport cost to	
Services Enhanced	•	508 teachers by 2023	508 teachers by 2023	
Objects	<u> </u>	•	,	
Objective	Target	Activity	Main Tasks	
	and Primary Education Add			
	nd Primary Education Divis			
Department: 508-Health, So	Department: 508-Health, Social Welfare and Nutrition Services Division			

Cost center: 508D-Health Centres

E Cood Covernonce	E01 Organization	E01C01 To conduct	To conduct 1 days
E-Good Governance and Administrative	E01-Organization structure and	E01C01-To conduct	To conduct 1 days
Services Enhanced	institutional management	1 days monthly expenditure record	monthly expenditure record
Services Efficienced	at all levels	keeping and	keeping and
	strengthened from 35%	reporting on NHIF to	reporting on NHIF to
	to 60%	2 NHIF	2 NHIF
	by June 2022	Coordinator in	Coordinator in
	by Julie 2022	charges by June 2023	charges by June
Total for 508D-Health Cent	res	charges by suric 2025	charges by duric
Cost center: 508B-Council			
E-Good Governance	E01-Organization	E01S04-To conduct	To conduct
and Administrative	structure and	statutory of 20 Post	statutory of 20 Post
Services Enhanced	institutional management	moterm procedure at	moterm procedure at
	at all levels	Hospital services quarterly	Hospital services quarterly
	strengthened from 35%	by June 2023	by June 2023
	to 60%		ľ
Total for 508B-Council Hos	spital Services		ļ
Cost center: 508E-Dispens	-		
E-Good Governance	E01-Organization	E01S0B-To conduct	To conduct 2 days
and Administrative	structure and	2 days quarterly	quarterly sensitization
Services Enhanced	institutional management	sensitization	meeting on
	at all levels	meeting on	Community Health
	strengthened from 35%	Community Health Fund	Fund enrollment in a
	to 60%	enrollment in a village	village by June 2023
	by June 2022	by June 2023	
E-Good Governance	E01-Organization	E01S09-To conduct	To conduct 2 days
and Administrative	structure and	2 days quarterly	quarterly sensitization
Services Enhanced	institutional management	sensitization	meeting on
	at all levels	meeting on	Community Health
	strengthened from 35%	Community Health Fund	Fund enrollment in a
	to 60%	enrollment in a village	village by June 2023
	by June 2022	by June 2023	
E-Good Governance	E01-Organization	E01S0A-To conduct	To conduct 2 days
and Administrative	structure and	2 days quarterly	quarterly sensitization
Services Enhanced	institutional management	sensitization	meeting on
Corvious Ermanosa	at all levels	meeting on	Community Health
	strengthened from 35%	Community Health Fund	Fund enrollment in a
	to 60%	enrollment in a village	village by June 2023
	by June 2022	by June 2023	l age by came 2020
E-Good Governance	E01-Organization	E01S0B-To conduct	To conduct 2 days
and Administrative	structure and	2 days quarterly	quarterly sensitization
Services Enhanced	institutional management	sensitization	meeting on
	at all levels	meeting on	Community Health
	strengthened from 35%	Community Health Fund	Fund enrollment in
	to 60%	enrollment in	
Objective	Target	Activity	Main Tasks
•	by June 2022	a village by June	a village by June
		2023	2023
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct 1 days
and Administrative	structure and	1 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management	submission to the Council	submission to the
	at all levels	HQ by June 2023	Council HQ by June
	strengthened from 35%		2023
	to 60%		
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct 1 days
and Administrative	structure and	1 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management	submission to the Cuncil	submission to the
	at all levels	HQ	Cuncil HQ
	strengthened from 35%		
	to 60%		
	ļ	ļ	

	Isaa oo aa	I=	- · · · · · · · · · · · · · · · · · · ·
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct 1 days
and Administrative Services Enhanced	structure and institutional management	1 days monthly HMIS submission to the Cuncil HQ	monthly HMIS submission to the
Services Efficienced	at all levels	Submission to the Curching	Cuncil HQ
	strengthened from 35%		Curion Fig
	to 60%		
Total for 508E-Dispensarie	<u> </u>		
Cost center: 508D-Health (
E-Good Governance	E01-Organization	E01S0D-To conduct	To conduct 2 days
and Administrative	structure and	2 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management	reports submission to	reports submission to
	at all levels	the Council HQ by June	the Council HQ by June
	strengthened from 35%	2023	2023
	to 60%		
Total for 508D-Health Cent	res		
Cost center: 508E-Dispens			
E-Good Governance	E01-Organization	E01S09-To conduct	To conduct 2 days
and Administrative	structure and	2 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management at all levels	reports submission to the HQ by June 2023	reports submission to the HQ by June 2023
	strengthened from 35%	line rig by Julie 2023	the rid by Julie 2023
	to 60%		
E-Good Governance	E01-Organization	E01S04-To conduct	To conduct
and Administrative	structure and	quarterly continues quality	
Services Enhanced	institutional management	improvement	quality
	at all levels	meeting at facility level	improvement
	strengthened from 35%	by June 2023	meeting at facility level
	to 60%		by June 2023
E-Good Governance	E01-Organization	E01S05-To facilitate	To facilitate 2 days
and Administrative	structure and	2 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management	report submission to the	report submission to
	at all levels strengthened from 35%	council HQ by June 2023	the council HQ by June 2023
	to 60%		2023
Objective	Target	Activity	Main Tasks
E-Good Governance	E01-Organization	E01S05-To facilitate	To facilitate 2 days
and Administrative	structure and	2 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management	report submission to the	report submission to
	at all levels	council HQ by June 2023	the council HQ by June
	strengthened from 35%		2023
	to 60%		
E-Good Governance	E01-Organization	E01S05-To facilitate	To facilitate 2 days
and Administrative	structure and	2 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management at all levels	report submission to the council HQ by June 2023	report submission to the council HQ by June
	strengthened from 35%	Council Fig. by Julie 2023	2023
	to 60%		2020
E-Good Governance	E01-Organization	E01S06-To facilitate	To facilitate 2 days
and Administrative	structure and	2 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management	report submission to the	report submission to
	at all levels	council HQ by June 2023	the council HQ by June
	strengthened from 35%		2023
	to 60%		
E-Good Governance	E01-Organization	E01S06-To facilitate	To facilitate 2 days
and Administrative	structure and	2 days monthly HMIS	monthly HMIS
Services Enhanced	institutional management	report submission to the	report submission to
	at all levels	council HQ by June 2023	the council HQ by June
	strengthened from 35% to 60%		2023

E Cood Covernors	E04 Organization	FOACOC To facilitate	To facilitate O days
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S06-To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S07-To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0D-To facilitate printing of 24 HMIS books by June 2023	To facilitate printing of 24 HMIS books by June 2023
Objective	Target	Activity	Main Tasks
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0E-To facilitate printing of 48 HMIS books by June 2023	To facilitate printing of 48 HMIS books by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0B-To facilitate uniform allowance to 2 Nurses by June 2023	To facilitate uniform allowance to 2 Nurses by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0F-To facilitate uniform allowance to 2 Nurses by June 2023	To facilitate uniform allowance to 2 Nurses by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0C-To facilitate uniform allowance to 2 Nurses by June 2023	To facilitate uniform allowance to 2 Nurses by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S05-To print 24 sets of HMIS books by June 2023	To print 24 sets of HMIS books by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508E-Dispensarie	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To print 24 sets of HMIS books by June 2023	To print 24 sets of HMIS books by June 2023

Total for 508E-Dispensaries

Cost center: 508D-Health Centres

and Administrative Services Enhanced services En				
Institutional management at all levels strengthened from 35% to 60% Services Enhanced To conduct 2 days quarterly Main Tasks Services Enhanced Services En	E-Good Governance	E01-Organization	E01S07-To print 40	To print 40 HMIS
at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 509E-Dispensaries E-Good Governance and Administrative strengthened from 35% to 60% enrollment by June 2023 Total for 508D-Health Centres Cost center: 50BD-Health Centres Cost center: 50			HMIS books by June 2023	books by June 2023
Strengthened from 36% to 60% Total for 508D-Health Centres	Services Enhanced			
Total for 508D-Health Centres E-Good Governance E01-Organization E01509-To conduct To conduct 2 days quarterly Main Tasks Services Enhanced Institutional management at all levels strengthened from 35% to 60% Sorvices Enhanced E01-Organization E01509-To conduct E01509-To conduct To conduct 2 days quarterly Main Tasks Services Enhanced Institutional management at all levels Strengthened from 35% to 60% Sorvices Enhanced E01-Organization E01509-To conduct Sorvices Enhanced E01-Organization E01509-To conduct E01				
Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative structure and Services Enhanced institutional anal generic at all levels strengthened from structure and Administrative structure and structure and Administrative structure and and Admin				
Cost center: 508E-Dispensaries E-Good Governance and Administrative E-				
E-Good Governance and Administrative and denoting the process of t				
Administrative structure and 2 days quarterly quarterly objective Target Activity Main Tasks sensitization management at all levels strengthened from 35% to 60% by June 2022 by June 2023 sensitization meeting on Community Health Fund enrollment in a village by June 2023 for conduct 3 days quarterly community sensitization meeting on community Health Fund enrollment in a village by June 2023 for conduct 3 days quarterly community sensitization meeting on community health fund enrollment in a village by June 2023 for conduct 3 days quarterly community sensitization meeting on conduct at all levels strengthened from 35% to 60%		T T T T T T T T T T T T T T T T T T T	IFO4000 To another	IT. conduct 0 days
Services Enhanced institutional management at all levels strengthened from 35% to 60% by June 2022 by June 2023 by June 2023 Total for 508E-Dispensaries Cost center: 508D-Health Centres Cost center: 508D-Health Centres Cost center: 508E-Dispensaries Cost center: 508D-Health Centres Cost center: 508D-Dispensaries Cost center:				
management at all levels strengthened from 35% to 60% by June 2022 Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced E-Good Gove	Objective	Target	Activity	Main Tasks
levels Strengthened from Structure and Institutional management at all levels strengthened from 35% to 60% to 6	Services Enhanced		sensitization	sensitization
Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced E-Good Governance and A		_	S S	J
Total for 508E-Dispensaries E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative structure and institutional management at all levels structure and all evels structure and institutional management at all levels structure and to 60% Total for 508D-Health Centres E-Good Governance and Administrative structure and to 60% Total for 508D-Governance and Administrative structure and to 60% E-Good Governance and Administrative structure a				,
Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Structure and Institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508B-Health Centres Cost center: 508B-Health Centres Cost center: 508B-Health Centres E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanc				
E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced E-Good Governance and Institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhan		by June 2022	by June 2023	village by June 2023
E-Good Governance and Administrative services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative strengthened from 35% to 60% E-Good Governance and Administrative strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 6	Total for 508E-Dispensarie	s		
and Administrative Services Enhanced institutional management at all levels strengthened from 35% by June 2022 Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508D-Health Centres Cost center: 508D-Bearies E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Govern		* * * * * * * * * * * * * * * * * * * *	T= = =	1
Services Enhanced institutional management at all levels strengthened from 35% to 60% by June 2022 Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and institutional management at all levels strengthened from 35% to 60% for 60% by June 2023 Total for 508E-Dispensaries E-Good Governance and Administrative Services Enhanced F-Good		_		-
at all levels strengthened from 35% by June 2022 Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E-Good Governance and Adminis			, , ,	1'''
strengthened from 35% to 60% by June 2022 Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries E-Good Governance and Administrative and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries E-Good Governance and Administrative and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries E-Good Governance and Administrative Services Enhanced Total for 508E-Dispensaries E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced E	Services Enhanced		,	
Total for 508D-Health Centres Gerod Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced For to 60% E-Good Governance and Administrative Services Enhanced For to 60% E-Good Governance and Administrative Services Enhanced For to 60% E-Good Governance and Administrative Services Enhanced For to 60% For total for 508D-Health Centres For center: 508D-Health Centres For conduct 1day monthly staff meeting by June 2023 For total for 508D-Health Centres For conduct 1day quarterly staff meeting by June 2023 For total for 508D-Health Centres For conduct 1day quarterly staff meeting by June 2023 For total for 508D-Health Centres For conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023 For the Council HQ by June 2023 For the Council HQ by June 2023 For conduct 2 days quarterly sensitization meeting on community Health Fund for 60% For the Council HQ by June 2023 For conduct 2 days quarterly sensitization meeting on community Health Fund for 60% by June 2022 For community Health Fund for 60% by June 2023 For conduct 2 days quarterly sensitization meeting on community Health Fund for 60% by June 2022 For conduct 2 days quarterly sensitization meeting on community Health Fund for 60% by June 2022 For conduct 2 days quarterly sensitization meeting on community Health Fund for 60% by June 2022 For conduct 2 days quarterly sensitization structure and tall levels at levels and Administrative sensitization structure and tall levels and Administrative sensitization st			<u> </u>	
Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced E-Good Governance and Iday quarterly staff meeting by June 2023 E-Good Governance at all levels strengthened from 35% to 60% E-Good Governance and Iday quarterly staff meetings by June 2023 E-Good Governance at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508B-Health Centres Cost center: 508B-Dispensaries Cost center: 508B-Dispensaries Cost center: 508B-Dispensaries Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced Institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E-Good Governance E-E-Good Governance and Administrative Services Enhanced E-Good Governance A-E-E-Good				1
Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced E-Good Governance E-Good Governance and Administrative Services Enhanced E-Good Governance E-Good Governance and Administrative Services Enhanced E-Good Governance E-Good Governance Services E-Good Governance			enrollment by June 2023	enrollment by June 2023
E-Good Governance and Administrative Structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E-Good Governance and I levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E-Good Governance	Total for EOOD Hoolth Cont	1 '		
E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced F-Good Governance and Institutional management at all levels strengthened from 35% to 60% E-Good Governance and Institutional management at all levels strengthened from 35% to 60% E-Good Governance and Institutional management at all levels strengthened from 35% to 60% E-Good Governance and Institutional management at all levels strengthened from 35% to 60% E-Good Governance and Institutional management at all levels strengthened from 35% to 60% E-Good Governance and Institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative				
and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced E01-Organization structure and to 60% E-Good Governance and Administrative Services Enhanced E01-Organization strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E01-Organization structure and to 60% E-Good Governance and Administrative Services Enhanced E01-Organization Structure and Administrative Services Enhanced E01-Organization Structure and Administrative Services Enhanced E01-Organization Structure and Administrative Services Enhanced E01-Organization Services Enhanced E01-Organization Services Enhanced E01-Organization Services Enhanced E01-Organization Services Enhanced Services E			F01S02-To	To conduct1day
Services Enhanced institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E-Good Gove		-		,
at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508D-Health Centres E-Good Governance and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E-Good Governance and institutional management at all levels strengthened from 35% to 60% Double Governance and institutional management at all levels strengthened from 35% to 60% E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Structure and to 60% B-Good Governance and Administrative Structure and Administrative Structu			,	,
E-Good Governance and Administrative Services Enhanced Total for 508E-Dispensaries Cost center: 508D-Health Centres Cost center: 508D-Health Centres Cost center: 508D-Health Centres Cost center: 508D-Health Centres E-Good Governance and Administrative strengthened from 35% to 60% Total for 508E-Dispensaries E-Good Governance and Administrative strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2023 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and Administrative structure and to 60% by June 2023 E-Good Governance and Administrative structure and and Administrative structure and to 60% by June 2023 E-Good Governance and Administrative structure and and Admini	20.11000 21	_	,	,
E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508D-Health Centres Cost center: 508E-Dispensaries E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced institutional management at all levels structure and institutional management at all levels structure and institutional management at all levels structure and structure and institutional management at all levels structure and structure and institutional management at all levels structure and structure and institutional management at all levels structure and structure and institutional management at all levels structure and and Administrative Services Enhanced E-Good Governance E01-Organization structure and and Administrative structure and institutional structure and and Administrative structure and institutional services Enhanced institutional services and Administrative structure and institutional services Enhanced institutional		strengthened from 35%		
and Administrative Services Enhanced structure and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced structure and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries E-Good Governance and Administrative Services Enhanced structure and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced structure and institutional management at all levels structure and institutional management at all levels structure and institutional management at all levels structure and to 60% by June 2022 E-Good Governance and Administrative Services Enhanced structure and Administrative Services Enhanced institutional management and Administrative Services Enhanced institutional structure and institutional sensitization structure and institutional structure and institutional structure and institutional sensitization structure and institutiona		to 60%		
and Administrative Services Enhanced structure and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced structure and institutional management at all levels strengthened from 35% to 60% Total for 508E-Dispensaries E-Good Governance and Administrative Services Enhanced structure and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced structure and institutional management at all levels structure and institutional management at all levels structure and institutional management at all levels structure and to 60% by June 2022 E-Good Governance and Administrative Services Enhanced structure and Administrative Services Enhanced institutional management and Administrative Services Enhanced institutional structure and institutional sensitization structure and institutional structure and institutional structure and institutional sensitization structure and institutiona	E-Good Governance	E01-Organization	E01S06-To conduct	To conduct 1day
at all levels strengthened from 35% to 60% Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative structure and institutional management at all levels with a council HQ by June 2023 E-Good Governance at all levels strengthened from 35% to 60% E-Good Governance at all levels strengthened from 35% to 60% E-Good Governance at all levels with a council HQ by June 2023 E-Good Governance and Administrative strengthened from 35% to 60% by June 2022 E-Good Governance and Administrative structure and and Administrative sensitization structure and and Administrative sensitized in structure and and Administrative structure and and Administrative sensitization structure and and Administrative sensitization structure and and Administrative sensitization sensi	and Administrative	_	1day quarterly staff	quarterly staff
Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres Cost center: 508D-Health Centres E-Good Governance at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels structure and 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative Structure and to 60% by June 2022 by June 2023 E-Good Governance and Administrative structure and to 60% by June 2022 by June 2023 E-Good Governance and Administrative structure and and Administrative structure and to 60% by June 2022 by June 2023 E-Good Governance and Administrative structure and and Administrative structure and institutional structure and enrollment in a village by June 2023 E-Good Governance and Administrative structure and institutional structure and structure and enrollment in a village by June 2023 E-Good Governance and Administrative structure and institutional structure and structure and enrollment in a village by June 2023	Services Enhanced	institutional management	meetings by June 2023	meetings by June 2023
Total for 508E-Dispensaries E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres E-Good Governance at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance institutional management at all levels structure and institutional management at all levels structure and to 60% by June 2022 E-Good Governance at all levels structure and to 60% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and and Administrative structure and institutional structure and and Administrative structure and institutional structure and structure and and Administrative structure and institutional structure and structure and structure and and Administrative structure and institutional structure and structure and and administrative structure and institutional sensitization sens		at all levels		
Total for 508E-Dispensaries Cost center: 508D-Health Centres E-Good Governance and Administrative structure and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E01-Organization structure and 2 days monthly HMIS reports submission to the Council HQ by June 2023 E-Good Governance at all levels structure and Administrative Services Enhanced E-Good Governance at all levels structure and 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative Structure and Administrative Structure and Administrative Structure and and Administrative Structure and Structure Structure and Structure Structur		strengthened from 35%		
E-Good Governance and Administrative Services Enhanced EO1-Organization structure and institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced EO1-Organization strengthened from 35% to 60% Total for 508D-Health Centres E-Good Governance and Administrative Services Enhanced EO1-Organization structure and institutional management at all levels structure and institutional management at all levels structure and to 60% EO1-Organization structure and institutional management at all levels structure and to 60% by June 2022 E-Good Governance and Administrative Services Enhanced EO1-Organization structure and to 60% by June 2023 E-Good Governance and Administrative Services Enhanced EO1-Organization structure and to 60% and Administrative structure and to 60% and Administrative structure and and Administrative Services Enhanced EO1-Organization structure and to 60% and Administrative structure and institutional sensitization sensitization EO1SOR-To conduct 2 days quarterly village by June 2023 E-Good Governance and Administrative structure and institutional sensitization sensitization		to 60%		
E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% E01S09-To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and Sy June 2022 E-Good Governance and Administrative structure and institutional sensitization sensitization E01S0A-To conduct 7 To conduct 2 days quarterly sensitization willage by June 2023 E-Good Governance and Administrative structure and structure and institutional sensitization	Total for 508E-Dispensarie	S	-	.
and Administrative Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced institutional management at all levels structure and institutional management at all levels structure and institutional management at all levels structure and to 60% by June 2022 E-Good Governance and Administrative Services Enhanced institutional management at all levels structure and to 60% by June 2022 E-Good Governance and Administrative Services Enhanced institutional management at all levels structure and to 60% by June 2022 E-Good Governance and Administrative Services Enhanced institutional structure and structure and enrollment in a village by June 2023 E-Good Governance and Administrative Services Enhanced institutional structure and structure and institutional sensitization sensitization	Cost center: 508D-Health (Centres		
Services Enhanced institutional management at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced by June 2022 E-Good Governance and Administrative strengthened from 35% by June 2022 E-Good Governance and Administrative strengthened from 35% by June 2022 E-Good Governance and Administrative strengthened from 35% by June 2022 E-Good Governance and Administrative strengthened from 35% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and Administrative structure and institutional management at all levels structure and enrollment in a village by June 2023 E-Good Governance and Administrative structure and Administrative structure and institutional sensitization sensitization E01S0A-To conduct 2 days quarterly sensitization for conduct 2 days quarterly sensitization fo		_		
at all levels strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E-Good Governance at all levels structure and institutional management at all levels by June 2022 E-Good Governance E-Good Governance at all levels strengthened from 35% to 60% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and 2 days quarterly sensitization will age by June 2023 E-Good Governance institutional			, ,	
Strengthened from 35% to 60% Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and E01-Organization sensitization was quarterly sensitization and Administrative structure and 2 days quarterly sensitization willage by June 2023	Services Enhanced		· ·	
Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced E-Good Governance at all levels strengthened from 35% by June 2022 E-Good Governance and Administrative strengthened from 35% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and 2 days quarterly sensitization willage by June 2023 E-Good Governance and Administrative structure and 2 days quarterly sensitization willage by June 2023			,	•
Total for 508D-Health Centres Cost center: 508E-Dispensaries E-Good Governance and Administrative Services Enhanced Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% by June 2022 E-Good Governance and Administrative structure and to 60% by June 2022 E-Good Governance and Administrative structure and 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and Administrative structure and Services Enhanced institutional sensitization			2023	2023
Cost center: 508E-Dispensaries E-Good Governance and Administrative services Enhanced EO1-Organization structure and and levels strengthened from 35% by June 2022 E-Good Governance and Administrative services Enhanced EO1-Organization sensitization meeting and community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative services Enhanced EO1-Organization structure and services Enhanced EO1-Organization structure and sensitization sensitization EO1S0A-To conduct and solution of the conduct sensitization sensitization sensitization EO1S0A-To conduct and solution of the conduct and sensitization sensitization of the conduct and sensitization of				
E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% by June 2022 E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional management at all levels strengthened from 35% by June 2022 E-Good Governance and Administrative Services Enhanced E01-Organization structure and 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative Services Enhanced E01-Organization Sensitization and 2 days quarterly sensitization quarterly sensitization and sensitization sensitization				
and Administrative Services Enhanced structure and institutional management at all levels strengthened from 35% to 60% by June 2022 structure and Administrative Services Enhanced structure and Administrative Services Enhanced structure and Services Enhan	•		E01000 To	To conduct O deve
Services Enhanced institutional management at all levels strengthened from 35% to 60% by June 2022 by June 2023 E-Good Governance and Administrative Services Enhanced institutional strength and a control of the following structure and sensitization sensitization sensitization sensitization sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and sensitization sensitization sensitization sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and sensitization sensitization sensitization sensitization		_		
at all levels strengthened from 35% Community Health Fund to 60% by June 2022 by June 2023 E-Good Governance and Administrative Services Enhanced at all levels strengthened from 35% Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and institutional sensitization meeting on Community Health Fund enrollment in a village by June 2023 E-Good Governance and 2 days quarterly sensitization				1 ' '
strengthened from 35% Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative Services Enhanced strengthened from 35% Community Health Fund enrollment in a village by June 2023 E-Good Governance and Administrative structure and institutional Community Health Fund enrollment in a village by June 2023 E-Good Governance and 2 days quarterly sensitization	OCTVICES ETITIATICEU			,
to 60% by June 2022 by June 2023 E-Good Governance and Administrative Services Enhanced content in a village by June 2023 E-Good Governance and Administrative structure and sensitization conduct 2 days quarterly sensitization sensitization			<u> </u>	•
by June 2022 by June 2023 E-Good Governance and Administrative Services Enhanced by June 2023 by June 2023 E01-Organization Structure and 2 days quarterly sensitization sensitization			,	
E-Good Governance and Administrative Services Enhanced E01-Organization structure and institutional E01S0A-To conduct 2 days quarterly sensitization			,	Village by Surie 2023
and Administrative structure and 2 days quarterly quarterly sensitization sensitization	F-Good Governance	ļ '	,	To conduct 2 days
Services Enhanced institutional sensitization				
				Table 1
Upiective I Target I Activity I Main Tasks				Main To 1
Tally many many	Objective	Target	Activity	Main Lasks

	management at all	meeting on	meeting on
	levels strengthened from 35% to 60%	Community Health Fund enrollment in a village	Community Health Fund enrollment in a
	by June 2022	by June 2023	village by June 2023
	<u> </u>	by durie 2020	Village by Guile 2020
Total for 508E-Dispensario		OUNT)	
E-Good Governance	Health Management Team (E01-Organization	E01S0Y-To conduct	To conduct 7 days
and Administrative	structure and	7 days quarterly	quarterly supportive
Services Enhanced	institutional management	supportive	supervision by June 2023
Corvicco Emianoca	at all levels	supervision by June 2023	Sy cand 2020
	strengthened from 35%	'	
	to 60%		
Total for 508A-Council He	alth Management Team (CHI	MT)	
Cost center: 508D-Health	Centres		
E-Good Governance	E01-Organization	E01S01-To conduct	To conduct HMT
and Administrative	structure and	HMT meeting	meeting monthly by
Services Enhanced	institutional management	monthly by June 2023	June 2023
	at all levels		
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S01-To conduct	To conduct HMT
and Administrative	structure and	HMT meeting	meeting monthly by
Services Enhanced	institutional management at all levels	monthly by June 2023	June 2023
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct HMT
and Administrative	structure and	HMT meeting	meeting monthly by
Services Enhanced	institutional management	monthly by June 2023	June 2023
Corvioco Ermanoca	at all levels	linerally by durie 2020	04.10 2020
	strengthened from 35%		
	to 60%		
Total for 508D-Health Cen	tres		
Cost center: 508B-Counci	l Hospital Services		
E-Good Governance	E01-Organization	E01S0H-To conduct	To conduct HMT
and Administrative	structure and	HMT meeting	meeting monthly by
Services Enhanced	institutional management	monthly by June 2023	June 2023
	at all levels		
	strengthened from 35% to 60%		
Total for 508B-Council Ho			
Cost center: 508E-Dispension E-Good Governance	E01-Organization	E01S01-To conduct	To conduct monthly
and Administrative	structure and	monthly staff	staff meeting by
Services Enhanced	institutional management	meeting by June 2023	June 2023
	at all levels		
	strengthened from 35%		
	to 60%		
Objective	Target	Activity	Main Tasks
	by June 2022		
E-Good Governance	E01-Organization	E01S01-To conduct	To conduct monthly
and Administrative	structure and	monthly staff	staff meeting by
Services Enhanced	institutional management	meeting by June 2023	June 2023
	at all levels		
	strengthened from 35% to 60%		
F Cood Courses		F04904 To	To conduct assettly
E-Good Governance and Administrative	E01-Organization structure and	E01S01-To conduct monthly staff	To conduct monthly staff meeting by
Services Enhanced	institutional management	meeting by June 2023	staff meeting by June 2023
COLVICOS ETILIANICEU	at all levels	moduling by Julie 2023	00110 2020
	strengthened from 35%		
	to 60%		
1	L	1	

E-Good Governance	E01-Organization	E01S01-To conduct	To conduct monthly
and Administrative	structure and	monthly staff	staff meeting by
Services Enhanced	institutional management	meeting by June 2023	June 2023
	at all levels		
	strengthened from 35%		
	to 60%		
Total for 508E-Dispensarie			
Cost center: 508D-Health (I=2.00.1 =	I
E-Good Governance	E01-Organization	E01S01-To conduct	To conduct monthly
and Administrative Services Enhanced	structure and	monthly staff meeting by June 2023	staff meeting by June 2023
Services Enhanced	institutional management at all levels	meeting by June 2023	June 2023
	strengthened from 35%		
	to 60%		
Total for EOOD Hoolth Cont	1 2000		
Total for 508D-Health Cent			
Cost center: 508E-Dispens E-Good Governance	E01-Organization	E01S02-To conduct	To conduct monthly
and Administrative	structure and	monthly staff	To conduct monthly staff meeting by
Services Enhanced	institutional management	meeting by June 2023	June 2023
Corvided Enhanced	at all levels	Theeling by sune 2020	dane 2020
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S01-To conduct	To conduct monthly
and Administrative	structure and	monthly staff	staff meetings by
Services Enhanced	institutional management	meetings by	June2023
	at all levels	June2023	
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S05-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S0D-To conduct	To conduct
Objective	Target	Activity	Main Tasks
and Administrative Services Enhanced	structure and	quarterly 5 days R&R data entry in e-	quarterly 5 days R&R data entry in e-
Services Enhanced	institutional management at all levels	R&R data entry in e- LMIS by June 2023	R&R data entry in e- LMIS by June 2023
	strengthened from 35%	Liviis by Julie 2023	Livii3 by Julie 2023
	to 60%		
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct
and Administrative	structure and	quarterly continues quality	
Services Enhanced	institutional management	improvement	quality
	at all levels	meeting at facility level	improvement
	strengthened from 35%	by June 2023	meeting at facility level
	to 60%		by June 2023
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct
and Administrative	structure and	quarterly continues quality	quarterly continues
Services Enhanced	institutional management	improvement	quality
	at all levels	meeting at facility level	improvement
	strengthened from 35%	by June 2023	meeting at facility level
	to 60%		by June 2023
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct
and Administrative	structure and	quarterly continues quality	quarterly continues
Services Enhanced	institutional management	improvement	quality
	at all levels	meeting at facility level	improvement
	strengthened from 35% to 60%	by June 2023	meeting at facility level by June 2023
		ļ	by Julie 2020

E-Good Governance and Administrative	E01-Organization structure and	E01S03-To conduct quarterly continues quality	To conduct quarterly continues
Services Enhanced	institutional management	improvement	quality
	at all levels strengthened from 35%	meeting at facility level by June 2023	improvement meeting at facility level
	to 60%	by duric 2020	by June 2023
E-Good Governance	E01-Organization	E01S03-To conduct	To conduct
and Administrative Services Enhanced	structure and institutional management	quarterly continues quality improvement	quarterly continues quality
Services Efficienced	at all levels	meeting at facility level	improvement
	strengthened from 35%	by June 2023	meeting at facility level
F.O	to 60%	F04007 T	by June 2023
E-Good Governance and Administrative	E01-Organization structure and	E01S07-To conduct quarterly continues quality	To conduct guarterly continues
Services Enhanced	institutional management	improvement	quality
	at all levels strengthened from 35%	meeting at facility level by June 2023	improvement meeting at facility level
	to 60%	by Julie 2023	meeting at facility level by June 2023
E-Good Governance	E01-Organization	E01S01-To conduct	To conduct
and Administrative	structure and	quarterly staff	quarterly staff
Services Enhanced	institutional management at all levels	meeting by June 2023	meeting by June 2023
	strengthened from 35%		
E-Good Governance	to 60%	E01S07-To facilitate	To facilitate 2 days
E-Good Governance Objective	E01-Organization Target	Activity	To facilitate 2 days Main Tasks
and Administrative	structure and	2 days monthly	monthly HMIS
Services Enhanced	institutional management	HMIS report	report submission to
	at all levels strengthened from 35%	submission to the council HQ by June 2023	the council HQ by June 2023
	to 60%	Council Tig by Suite 2025	2020
E-Good Governance	E01-Organization	E01S09-To facilitate	To facilitate 2 days
and Administrative Services Enhanced	structure and institutional management	2 days monthly HMIS report submission to the	monthly HMIS report submission to
Services Efficienced	at all levels	council HQ by June 2023	the council HQ by June
	strengthened from 35%		2023
T / I / 5005 D:	to 60%		
Total for 508E-Dispensarie Cost center: 508D-Health			
E-Good Governance	E01-Organization	E01S04-To facilitate	To facilitate
and Administrative	structure and		availability of petty
Services Enhanced	institutional management at all levels	at the facility by June 2023	cash at the facility by June 2023
	strengthened from 35%		
	to 60%		
E-Good Governance and Administrative	E01-Organization structure and	E01S0H-To facilitate availability of	To facilitate availability of petty
Services Enhanced	institutional management	petty cash at the facility	cash at the facility by
	at all levels	by June 2023	June 2023
	strengthened from 35% to 60%		
Total for 508D-Health Cent	L	<u>l</u>	<u> </u>
Cost center: 508E-Dispens	saries	_	
E-Good Governance and Administrative	E01-Organization	E01S0A-To facilitate	To facilitate health
and Administrative Services Enhanced	structure and institutional management	health Facility incharges to attend	Facility incharges to attend district
	at all levels	district health	health review
	strengthened from 35%	review meeting	meeting quarterly by June 2023
	to 60%	quarterly by June 2023	Julie 2023

E-Good Governance	E01-Organization	E01C01-To	To facilitate health
and Administrative	structure and	facilitate health	incharge
Services Enhanced	institutional management	incharge	attandance to
	at all levels	attandance to	district health
	strengthened from 35%	district health	review meeting
	to 60%	review meeting	quarterly by June 2023
	by June 2022	quarterly by June 2023	' ' '
E-Good Governance	E01-Organization	E01S01-To facilitate	To facilitate health
and Administrative	structure and	health incharge	incharge
Services Enhanced	institutional management	attandance to	attandance to
Cervices Emigriced	at all levels	district health	district health
	strengthened from 35%	review meeting	review meeting
	to 60%	quarterly by June 2023	quarterly by June 2023
F.O. J. O.			
E-Good Governance	E01-Organization	E01S07-To facilitate	To facilitate health
and Administrative	structure and	health incharge	incharge
Objective	Target	Activity	Main Tasks
Services Enhanced	institutional	attandance to	attandance to
	management at all	district health	district health
	levels strengthened from	review meeting	review meeting
	35% to 60%	quarterly by June 2023	quarterly by June 2023
E Cood Covers	E01 Organization	E01907 To fooilitate	To facilitate basis
E-Good Governance	E01-Organization	E01S07-To facilitate	To facilitate health
and Administrative Services Enhanced	structure and institutional management	health incharge attandance to	incharge attandance to
Services Emilanced	at all levels	attandance to district health	attandance to district health
			review meeting
	strengthened from 35% to 60%		
		quarterly by June 2023	quarterly by June 2023
E-Good Governance	E01-Organization	E01S09-To facilitate	To facilitate health
and Administrative	structure and	health incharge	incharge
Services Enhanced	institutional management	attandance to	attandance to
	at all levels	district health	district health
	strengthened from 35%	review meeting	review meeting
	to 60%	quarterly by June 2023	quarterly by June 2023
E-Good Governance	E01-Organization	E01S0A-To facilitate	To facilitate health
and Administrative	structure and	health incharge	incharge
Services Enhanced	institutional management	attandance to	attandance to
	at all levels	district health	district health
	strengthened from 35%	review meeting	review meeting
	to 60%	quarterly by June 2023	quarterly by June 2023
E-Good Governance	E01-Organization	E01S0B-To facilitate	To facilitate health
and Administrative	structure and	health incharge	incharge
Services Enhanced	institutional management	3.	attandance to
Cervices Emigriced	at all levels	district health	district health
	strengthened from 35%	review meeting	review meeting
	to 60%	quarterly by June 2023	quarterly by June 2023
E Cood Covers			' '
E-Good Governance	E01-Organization	E01S0B-To facilitate health incharge	To facilitate health
and Administrative	structure and		incharge
Services Enhanced	institutional management	attandance to district health	attandance to district health
	at all levels strengthened from 35%	review meeting	review meeting
	to 60%	quarterly by June 2023	quarterly by June 2023
	l	1 , ,	' '
E-Good Governance	E01-Organization	E01S09-To facilitate	To facilitate health
and Administrative	structure and	health incharge to attend	ı •
Services Enhanced	institutional management	district	district health
	at all levels	health review	review meeting
	strengthened from 35%	meeting quarterly by	quarterly by June 2023
	to 60%	June 2023	
E-Good Governance	E01-Organization	E01S09-To facilitate	To facilitate health
and Administrative	structure and	health incharge to attend	incharge to attend
Services Enhanced	institutional management	district	district health
	at all levels	health review	review meeting
	strengthened from 35%	meeting quarterly by	quarterly by June 2023
ĺ	to 60%	June 2023	

E-Good Governance	E01-Organization	E01S02-To facilitate	To facilitate
and Administrative	structure and	monthly airtime	monthly airtime
Objective	Target	Activity	Main Tasks
Services Enhanced	institutional management at all levels strengthened from 35% to 60%	allowance to facility workers by June 2023	allowance to facility workers by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-To facilitate monthly airtime allowance to facility workers by June 2023	To facilitate monthly airtime allowance to facility workers by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-To facilitate monthly air time package to 3 facility workers by June 2023	To facilitate monthly air time package to 3 facility workers by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S06-To facilitate monthly air time package to 3 facility workers by June 2023	To facilitate monthly air time package to 3 facility workers by June 2023
Total for 508E-Dispensarie	es		
Cost center: 508D-Health	Centres		
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0A-To facilitate provision of 5 sets office stationery for running of office quarterly by June 2023	To facilitate provision of 5 sets office stationery for running of office quarterly by June 2023
Total for 508D-Health Cen			
Cost center: 508E-Dispen E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0C-To perform quarterly Plan Preventive Maintenance (PPM) and repair of 1 Motorcycle by June 2023	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 1 Motorcycle by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0D-To perform quarterly Plan Preventive Maintenance (PPM) and repair of 1 Motorcycle by June 2023	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 1 Motorcycle by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all	E01S06-To perform quarterly Plan Preventive Maintenance (PPM)	To perform quarterly Plan Preventive Maintenance (PPM)
Objective	Target levels strengthened from 35% to 60% by June 2022	Activity and repair of medical equipments by June 2023	Main Tasks and repair of medical equipments by June 2023

Total for 508E-Dispensaries

Cost center: 508B-Council Hospital Services

E-Good Governance	E01-Organization	E01S05-To procure	To procure 10
and Administrative	structure and	10 dozen of	dozen of financial
Services Enhanced	institutional management	financial	management books
	at all levels	management books	quarterly by June 2023
	strengthened from 35%	quarterly by June 2023	
	to 60%		
Total for 508B-Council Hos	spital Services		
Cost center: 508E-Dispens	aries		
E-Good Governance	E01-Organization	E01S05-To procure	To procure 2
and Administrative	structure and	2 dozens of	dozens of financial
Services Enhanced	institutional management	financial	management tools
	at all levels	management tools	(registers ,receipts
	strengthened from 35%	(registers ,receipts book	book cash boxes ,
	to 60%	cash boxes , ledger	ledger books by
	by June 2022	books by June 2023	June 2023
Total for 508E-Dispensarie			
	Health Management Team (
E-Good Governance	E01-Organization	E01S02-To procure	To procure 3
and Administrative	structure and	3 Computer and	Computer and
Services Enhanced	institutional management at all levels	accessories for data storage by Juni 2023	accessories for data
		storage by Juni 2023	storage by Juni 2023
	strengthened from 35% to 60%		2023
T / 1 / 500			
	alth Management Team (CHI	VII)	
Cost center: 508E-Dispens		F04000 Tc	To make the district
E-Good Governance	E01-Organization	E01S09-To procure	To procure 4 dozen
and Administrative Services Enhanced	structure and	4 dozen of financial management tools	of financial management tools
Services Efficienced	institutional management at all levels	management tools (register, receipt books)	
	strengthened from 35%	by June	books) by June
	to 60%	by durie	books, by durie
E-Good Governance	E01-Organization	E01S07-To procure	To procure 4 dozen
and Administrative	structure and	E01S07-To procure 4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
Services Efficienced	at all levels	(register, receipt,	(register, receipt,
	strengthened from 35%	books) by June 2023	books) by June
	to 60%		2023
E-Good Governance	E01-Organization	E01S09-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
	at all levels	(register, reciept books)	
	strengthened from 35%	by June 2023	books) by June
	to 60%		2023
Objective	Target	Activity	Main Tasks
	by June 2022		
E-Good Governance	E01-Organization	E01S08-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
	at all levels	(register, reciept,	(register, reciept,
	strengthened from 35%	books) by Jun e 2023	books) by Jun e
	to 60%		2023
E-Good Governance	E01-Organization	E01S07-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
	at all levels	(register, reciept,	(register, reciept,
	strengthened from 35%	books) by June 2023	books) by June
	to 60%		2023
E-Good Governance	E01-Organization	E01S08-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
i e e e e e e e e e e e e e e e e e e e	LOT OIL IOVOIO	(register, reciept,	(register, reciept,
	at all levels		
	strengthened from 35% to 60%	books) by June 2023	books) by June 2023

E-Good Governance	IFO4 Organization	F04C00 T	IT 4
	E01-Organization	E01S08-To procure	To procure 4 dozen of financial
and Administrative Services Enhanced	structure and	4 dozen of financial	
Services Ennanced	institutional management	management tools	management tools
	at all levels strengthened from 35%	(register, reciept, books) by June 2023	(register, reciept, books) by June
	1	books) by June 2023	books) by June 2023
E-Good Governance	E01-Organization	E01S08-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
	at all levels	(register, reciept,	(register, reciept,
	strengthened from 35%	books) by June 2023	books) by June
	to 60%		2023
E-Good Governance	E01-Organization	E01S08-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
	at all levels	(register, reciept,	(register, reciept,
	strengthened from 35%	books) by June 2023	books) by June
	to 60%		2023
E-Good Governance	E01-Organization	E01S09-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
	at all levels	(register, reciept,	(register, reciept,
	strengthened from 35%	books) by June 2023	books) by June
	to 60%		2023
E-Good Governance	E01-Organization	E01S0A-To procure	To procure 4 dozen
and Administrative	structure and	4 dozen of financial	of financial
Services Enhanced	institutional management	management tools	management tools
	at all levels	(register, reciept,	(register, reciept,
	strengthened from 35%	books) by June 2023	books) by June
Objective	to 60% Target	Activity	Main Tasks
Objective	by June 2022	Activity	IVIAIII I ASNS
Total for 508E-Dispensar	-		
.	il Health Management Team	(CHMT)	
E-Good Governance	E01-Organization	E01S07-To provide	To provide 2 set
		1	1

Cost center: 508A-Council Health Management Team (CHMT)				
E-Good Governance	E01-Organization	E01S07-To provide	To provide 2 set	
and Administrative	structure and	2 set administrative	administrative	
Services Enhanced	institutional management	logistics including Office	logistics including	
	at all levels	stationary for running of	Office stationary for	
	strengthened from 35%	office quarterly by June	running of office	
	to 60%	2023	quarterly by June 2023	

Total for 508A-Council Health Management Team (CHMT)

Cost center:	508E-Dist	pensaries

E-Good Governance	E01-Organization	E01S12-To provide	To provide
and Administrative	structure and	Employee Statutory	Employee Statutory
Services Enhanced	institutional management	benefits to 327	benefits to 327
	at all levels	employee at all level	employee at all level
	strengthened from 35%	(these include leve	(these include leve
	to 60%	travel, burial service,	travel, burial service,
	by June 2022	uniform allowence) by	uniform allowence) by
		June 2023	June 2023
E-Good Governance	E01-Organization	E01S03-To settle	To settle monthly
and Administrative	structure and	monthly utility bills by	utility bills by june
Services Enhanced	institutional management	june 2023	2023
	at all levels		
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S0D-To settle	To settle monthly
and Administrative	structure and	monthly utility bills by	utility bills by june
Services Enhanced	institutional management	june 2023	2023
	at all levels		
	strengthened from 35%		
	to 60%		

E-Good Governance	E01-Organization	E01S02-To settle	To settle monthly
and Administrative	structure and	monthly utility bills by	utility bills by June 2023
Services Enhanced	institutional management	June 2023	
	at all levels		
	strengthened from 35%		
	to 60%		
Total for 508E-Dispensarie			
	Health Management Team (
E-Good Governance	E01-Organization	E01S0G-To settle	To settle monthly
and Administrative	structure and	monthly utility bills	utility bills
Services Enhanced	institutional management at all levels	(Electricity,	(Electricity,
	strengthened from 35%	postage, telephone, internet services, by	postage, telephone, internet services, by
	to 60%	June 2023	June 2023
T . I . 500			Julie 2023
	Ith Management Team (CHI	vii)	
Cost center: 508D-Health C		F0400F T	IT
E-Good Governance	E01-Organization	E01S0F-To settle	To settle monthly
Objective	Target	Activity	Main Tasks
and Administrative	structure and	monthly utility	utility (Electricity)
Services Enhanced	institutional management		bills for facility by June
	at all levels	by June 2023	2023
	strengthened from 35%		
	to 60%		
Total for 508D-Health Cent	res		
Cost center: 508E-Dispens	aries		
E-Good Governance	E01-Organization	E01S0C-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS by	data entry in e-LMIS by
	at all levels	June 202	June 202
	strengthened from 35% to 60%		
	1 1 2000		
E-Good Governance	E01-Organization	E01S05-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels strengthened from 35%	by June 2023	by June 2023
	to 60%		
F.O. a.d. O. a.		E04000 To	To another
E-Good Governance and Administrative	E01-Organization structure and	E01S06-To conduct guarterly 5 days R&R	To conduct guarterly 5 days R&R
Services Enhanced	structure and institutional management	quarterly 5 days R&R data entry in e-LMIS	quarterly 5 days R&R data entry in e-LMIS
Services Efficienced	at all levels	by June 2023	by June 2023
	strengthened from 35%	Sy 04.10 2020	
	to 60%		
E-Good Governance	E01-Organization	E01S06-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S08-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S0A-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35%		
	to 60%		
		-	-

E Cood Covers	E01 Organization	E01COR To condition	To sometiment
E-Good Governance and Administrative	E01-Organization structure and	E01S0B-To conduct guarterly 5 days R&R	To conduct guarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35%		
Objective	Target	Activity	Main Tasks
	by June 2022		
E-Good Governance	E01-Organization	E01S0B-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management at all levels	data entry in e-LMIS by June 2023	data entry in e-LMIS by June 2023
	strengthened from 35%	by Julie 2023	by Julie 2023
	to 60%		
E-Good Governance	E01-Organization	E01S0B-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35% to 60%		
E-Good Governance	E01-Organization	E01S0C-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S0C-To conduct	To conduct
and Administrative Services Enhanced	structure and	quarterly 5 days R&R data entry in e-LMIS	quarterly 5 days R&R data entry in e-LMIS
Services Efficienced	institutional management at all levels	by June 2023	by June 2023
	strengthened from 35%	54 54.16 2020	5, 04.16 2020
	to 60%		
E-Good Governance	E01-Organization	E01S0C-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management at all levels	data entry in e-LMIS by June 2023	data entry in e-LMIS by June 2023
	strengthened from 35%	by June 2023	by Julie 2023
	to 60%		
E-Good Governance	E01-Organization	E01S0D-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels strengthened from 35%	by June 2023	by June 2023
	to 60%		
E-Good Governance	E01-Organization	E01S0E-To conduct	To conduct
and Administrative	structure and	quarterly 5 days R&R	quarterly 5 days R&R
Services Enhanced	institutional management	data entry in e-LMIS	data entry in e-LMIS
	at all levels	by June 2023	by June 2023
	strengthened from 35% to 60%		
Total for 509E-Diagonassis			
Total for 508E-Dispensarie Cost center: 508D-Health (
E-Good Governance	E01-Organization	E01S05-To conduct	To conduct
and Administrative	structure and	quarterly Medicines	quarterly Medicines
Services Enhanced	institutional	Therapeutic	Therapeutic
Objective	Target	Activity	Main Tasks
	management at all	Committees (MTC)	Committees (MTC)
	levels strengthened from 35% to 60%	meetings by June 2023	meetings by June 2023
	by June 2022		

	Teat on the state of the state	I=0.400= =	1
E-Good Governance	E01-Organization	E01S05-To conduct	To conduct
and Administrative Services Enhanced	structure and	quarterly Medicines	quarterly Medicines
Services Ennanced	institutional management at all levels	Therapeutic Committees (MTC) meetings by June	Therapeutic Committees (MTC) meetings by
	strengthened from 35%	2023	June 2023
	to 60%	2023	Julie 2023
E-Good Governance	E01-Organization	E01S07-To conduct	To conduct
and Administrative	structure and	quarterly Medicines	quarterly Medicines
Services Enhanced	institutional management	Therapeutic Committees	Therapeutic Committees
	at all levels	(MTC) meetings by June	· '
	strengthened from 35%	2023	June 2023
	to 60%		
E-Good Governance	E01-Organization	E01S0D-To conduct	To conduct PPM of
and Administrative	structure and	PPM of 1	1 Ambulance and
Services Enhanced	institutional management	Ambulance and	repair of
	at all levels	repair of	Motorcycles by June
	strengthened from 35%	Motorcycles by June 2023	2023
	to 60%		
Total for 508D-Health Cen Cost center: 508B-Counci			
E-Good Governance	E01-Organization	E01D02-To conduct	To conduct PPM of
and Administrative	structure and	PPM of 1	1 Ambulance and
Services Enhanced	institutional management	Ambulance and repair	repair of vehicles and
	at all levels	of vehicles and	Motorcycles by June 2023
	strengthened from 35%	Motorcycles by June 2023	
	to 60%		
Total for 508B-Council Ho	•		
Cost center: 508D-Health			r
E-Good Governance	E01-Organization	E01S0C-To conduct	To conduct PPM of
and Administrative Services Enhanced	structure and	PPM of 1 Ambulance and repair	1 Ambulance and repair of vehicles and
Services Efficienced	institutional management at all levels	of vehicles and	Motorcycles by June 2023
	strengthened from 35%	Motorcycles by June 2023	Wolorcycles by Julie 2023
	to 60%	2, 54.10 2020	
Total for 508D-Health Cen	tres	1	
Cost center: 508E-Dispen	saries		
E-Good Governance	E01-Organization	E01S01-To conduct	To conduct
and Administrative	structure and	quarterly	quarterly
Services Enhanced	institutional management	preventive planned	preventive planned
	at all levels	maintenance of 1	maintenance of 1
	strengthened from 35% to 60%	motorcycle by June 2023	motorcycle by June 2023
T . I			2023
Total for 508E-Dispensarion Cost center: 508B-Council			
Objective	Target	Activity	Main Tasks
E-Good Governance	E01-Organization	E01S0B-To facilitate	To facilitate
and Administrative	structure and	procurement 10 set of	procurement 10 set of
Services Enhanced	institutional management	fire extinguisher by June	fire extinguisher by June
	at all levels	2023	2023
	strengthened from 35%		
	to 60%		
Total for 508B-Council Ho			
Cost center: 508D-Health	•	E04000 Te - (T_
E-Good Governance	E01-Organization	E01S06-To facilitate	To facilitate
and Administrative Services Enhanced	structure and institutional management	procurement 5 set of fire extinguisher by June	procurement 5 set of fire extinguisher by June
Dervices Lindliced	at all levels	2023	2023
	strengthened from 35%		
	to 60%		
Total for 508D-Health Cen	tres	!	
Cost center: 508B-Counci			

E-Good Governance	E01 Organization	E01S0G-To	To facilitate
and Administrative	E01-Organization structure and	facilitate	procurement of
Services Enhanced	institutional management	procurement of diesel	diesel and petrole for
Corvicos Ermanosa	at all levels	and petrole for	ambulance and
	strengthened from 35%	ambulance and emergency	emergency
	to 60%	generator by June 2023	generator by June
	by June 2022	, , , , , , , , , , , , , , , , , , , ,	2023
Total for 508B-Council Ho	spital Services		
Cost center: 508D-Health	Centres		
E-Good Governance	E01-Organization	E01S02-To facilitate	To facilitate
and Administrative	structure and	procurement of	procurement of
Services Enhanced	institutional management	diesel and	diesel and
	at all levels	petroleum for	petroleum for
	strengthened from 35%	ambulance and	ambulance and
	to 60%	emergency	emergency
	by June 2022	generator by June 2023	generator by June
E-Good Governance	E01-Organization	E01S02-To facilitate	To facilitate
and Administrative	structure and	procurement of	procurement of
Services Enhanced	institutional management	diesel and	diesel and
	at all levels	petroleum for	petroleum for
	strengthened from 35%	ambulance and	ambulance and
	to 60%	emergency	emergency
	by June 2022	generator by June 2023	generator by June
E-Good Governance	E01-Organization	E01S04-To facilitate	To facilitate
and Administrative	structure and	procurement of	procurement of
Services Enhanced	institutional management	diesel and	diesel and
	at all levels	petroleum for	petroleum for
	strengthened from 35%	ambulance and	ambulance and
	to 60%	emergency	emergency
	by June 2022	generator by June 2023	generator by June
Total for 508D-Health Cen			
Cost center: 508B-Counci		A ativity	Main Tasks
()bioctivo			
Objective Covernance	Target	Activity F01509 To facilitate	
E-Good Governance	E01-Organization	E01S08-To facilitate	To facilitate referral
E-Good Governance and Administrative	E01-Organization structure and	E01S08-To facilitate referral services for	To facilitate referral services for 200
E-Good Governance	E01-Organization structure and institutional management	E01S08-To facilitate referral services for 200 patients from	To facilitate referral services for 200 patients from
E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels	E01S08-To facilitate referral services for 200 patients from dispensaries/	To facilitate referral services for 200 patients from dispensaries/
E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35%	E01S08-To facilitate referral services for 200 patients from dispensaries/	To facilitate referral services for 200 patients from dispensaries/
E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S08-To facilitate referral services for 200 patients from dispensaries/	To facilitate referral services for 200 patients from dispensaries/
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% to 60% tres I Hospital Services E01-Organization structure and	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01D03-To install 1 standby generator by	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To install 1 standby generator by June
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% tres I Hospital Services E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% tres I Hospital Services E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01D03-To install 1 standby generator by	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To install 1 standby generator by June
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% tres Hospital Services E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01D03-To install 1 standby generator by	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To install 1 standby generator by June
E-Good Governance and Administrative Services Enhanced Total for 508B-Council Ho Cost center: 508D-Health E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022 spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% tres I Hospital Services E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June 2023 E01S0G-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01S0H-To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 E01D03-To install 1 standby generator by	To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To install 1 standby generator by June

Cost center: 508E-Dispens	saries		
E-Good Governance	E01-Organization	E01D01-To procure	To procure 1
and Administrative	structure and	1 electrical	electrical stabilizer
Services Enhanced	institutional management	stabilizer annually by	annually by June
	at all levels	June 2023	2023
	strengthened from 35%		
	to 60%		
Total for 508E-Dispensarie	es		
Cost center: 508D-Health C			
E-Good Governance	E01-Organization	E01S06-To settle	To settle monthly
and Administrative	structure and	monthly utility bills	utility bills
Services Enhanced	institutional management	(telephone,	(telephone,
	at all levels	internet, electricity)	internet, electricity)
	strengthened from 35%	services, by June 2023	services, by June 2023
	to 60%		
E-Good Governance	E01-Organization	E01S03-To settle	To settle monthly
and Administrative	structure and	monthly utility bills	utility bills
Services Enhanced	institutional	(telephone,	(telephone,
Objective	Target	Activity	Main Tasks
	management at all	internet) services,	internet) services,
	levels strengthened from	by June 2023	by June 2023
	35% to 60%		
Total for 508D-Health Cent	res		l .
Cost center: 508B-Council			
E-Good Governance	E01-Organization	E01S0F-To settle	To settle monthly
and Administrative	structure and	monthly utility bills	utility bills
Services Enhanced	institutional management	(telephone,	(telephone,
	at all levels	internet) services, by	internet) services, by
	strengthened from 35%	June 2023	June 2023
	to 60%		
Total for 508B-Council Hos			
Total for 508B-Council Hos Cost center: 508D-Health C	spital Services Centres		
	spital Services	E01S0F-To settle	To settle monthly
Cost center: 508D-Health C E-Good Governance and Administrative	spital Services Centres	monthly utility	utility (Electricity) bills
Cost center: 508D-Health C E-Good Governance	spital Services Centres E01-Organization		utility (Electricity) bills
Cost center: 508D-Health C E-Good Governance and Administrative	spital Services Centres E01-Organization structure and institutional management at all levels	monthly utility	utility (Electricity) bills
Cost center: 508D-Health C E-Good Governance and Administrative	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35%	monthly utility (Electricity) bills for facility	utility (Electricity) bills
Cost center: 508D-Health C E-Good Governance and Administrative	spital Services Centres E01-Organization structure and institutional management at all levels	monthly utility (Electricity) bills for facility	utility (Electricity) bills
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced	Epital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	monthly utility (Electricity) bills for facility by June 2023	utility (Electricity) bills
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (monthly utility (Electricity) bills for facility by June 2023 CHMT)	utility (Electricity) bills for facility by June 2023
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To	utility (Electricity) bills for facility by June 2023 To Facilitate
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative	Epital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Tes Health Management Team (E01-Organization structure and	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative	Epital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Tes Health Management Team (E01-Organization structure and institutional management at all levels	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Tes Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% structure and institutional management at all levels strengthened from 35%	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Tes Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispense	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Eith Management Team (CHM saries	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% ath Management Team (CHM saries E01-Organization	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Tres Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% atth Management Team (CHM saries E01-Organization structure and	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Tes Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management and institutional management	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement meeting at facility level	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% alth Management Team (CHM saries E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement meeting at facility level
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative Services Enhanced	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Alth Management Team (CHM saries E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement meeting at facility level by June 2023	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement meeting at facility level by June 2023
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement meeting at facility level by June 2023 E01S02-To conduct	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement meeting at facility level by June 2023 To conduct
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 IT) E01S01-To conduct quarterly continues quality improvement meeting at facility level by June 2023 E01S02-To conduct quarterly continues quality	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement meeting at facility level by June 2023 To conduct quarterly continues
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative Services Enhanced	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement meeting at facility level by June 2023 E01S02-To conduct quarterly continues quality improvement	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement meeting at facility level by June 2023 To conduct quarterly continues quality
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% Alth Management Team (CHM saries E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement meeting at facility level by June 2023 E01S02-To conduct quarterly continues quality improvement meeting at facility level by June 2023	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement meeting at facility level by June 2023 To conduct quarterly continues quality improvement meeting at facility level by June 2023
Cost center: 508D-Health C E-Good Governance and Administrative Services Enhanced Total for 508D-Health Cent Cost center: 508A-Council E-Good Governance and Administrative Services Enhanced Total for 508A-Council Hea Cost center: 508E-Dispens E-Good Governance and Administrative Services Enhanced E-Good Governance and Administrative Services Enhanced	spital Services Centres E01-Organization structure and institutional management at all levels strengthened from 35% to 60% res Health Management Team (E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management at all levels strengthened from 35% to 60% E01-Organization structure and institutional management	monthly utility (Electricity) bills for facility by June 2023 CHMT) E01S01-To Facilitate procurement of Office furniture by June 2023 AT) E01S01-To conduct quarterly continues quality improvement meeting at facility level by June 2023 E01S02-To conduct quarterly continues quality improvement	utility (Electricity) bills for facility by June 2023 To Facilitate procurement of Office furniture by June 2023 To conduct quarterly continues quality improvement meeting at facility level by June 2023 To conduct quarterly continues quality

		•	1
E-Good Governance	E01-Organization	E01S02-To conduct	To conduct
and Administrative	structure and	quarterly continues quality	quarterly continues
Services Enhanced	institutional management	improvement	quality
	at all levels	meeting at facility level	improvement
	strengthened from 35%	by June 2023	meeting at facility level
	to 60%		by June 2023
Objective	Target	Activity	Main Tasks
E-Good Governance	E01-Organization	E01S03-To conduct	To conduct
and Administrative	structure and	quarterly continues quality	
Services Enhanced	institutional management	improvement	quality
Corviese Ermanesa	at all levels	meeting at facility level	improvement
	strengthened from 35%	by June 2023	meeting at facility level
	to 60%	by duric 2023	by June 2023
Total for EOOF Diamonous			5y 54.16 2626
Total for 508E-Dispensario			
Cost center: 508D-Health		FOACAS To associate	To conduct DDM of
E-Good Governance	E01-Organization	E01S13-To conduct	To conduct PPM of
and Administrative	structure and	PPM of 4 motor	4 motor vehicles
Services Enhanced	institutional management	vehicles quarterly by	quarterly by June 2023
	at all levels	June 2023	
	strengthened from 35%		
	to 60%		
E-Good Governance	E01-Organization	E01S03-To settle	To settle monthly
and Administrative	structure and	monthly utility bills	utility bills
Services Enhanced	institutional management	(telephone,	(telephone,
	at all levels	internet) services, by	internet) services, by
	strengthened from 35%	June 2023	June 2023
	to 60%		
Total for 508D-Health Cen	tres		
Total for 508-Health Socia	al Wolfaro and Nutrition Sorv	ICAS HIVISIAN	
Total for 508-Health, Social			
Department: 511-Infrastru	cture,Rural and Urban Devel	opment Division	
Department: 511-Infrastru Cost center: 511A-Infrastu	cture,Rural and Urban Devel Icture, Rural and Urban Deve	opment Division elopment Administration	To facilitate
Department: 511-Infrastru Cost center: 511A-Infrastu E-Good Governance	cture,Rural and Urban Devel octure, Rural and Urban Deve E29-orking	opment Division Plopment Administration E29S01-To facilitate	To facilitate
Department: 511-Infrastru Cost center: 511A-Infrastu E-Good Governance and Administrative	cture,Rural and Urban Devel acture, Rural and Urban Devel E29-orking environment conditions to	elopment Administration E29S01-To facilitate payment of	payment of
Department: 511-Infrastru Cost center: 511A-Infrastu E-Good Governance	cture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocation E29-orking environment conditions to 9 staff of	elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of	payment of incentives to 9 Staff of
Department: 511-Infrastru Cost center: 511A-Infrastu E-Good Governance and Administrative	cture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocation E29-orking environment conditions to 9 staff of works	elopment Division Elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works	payment of incentives to 9 Staff of Works
Department: 511-Infrastru Cost center: 511A-Infrastu E-Good Governance and Administrative	cture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocations to E29-orking environment conditions to 9 staff of works department	elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of	payment of incentives to 9 Staff of
Department: 511-Infrastru Cost center: 511A-Infrastu E-Good Governance and Administrative	cture,Rural and Urban Develocture, Rural and Rural a	elopment Division Elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works	payment of incentives to 9 Staff of Works
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced	cture,Rural and Urban Develocture, Rural and Rural a	popment Division Elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023	payment of incentives to 9 Staff of Works
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastuctu	cture,Rural and Urban Development, Rural and Rural	popment Division Elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration	payment of incentives to 9 Staff of Works
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastuctur Total for 511-Infrastructur	cture,Rural and Urban Development, Rural Rura	popment Division Elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division	payment of incentives to 9 Staff of Works
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat	cture,Rural and Urban Development, Rural Rur	popment Division Elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division	payment of incentives to 9 Staff of Works
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad	cture,Rural and Urban Development, Rural and Urban Development and Communication Tecministration	popment Division elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration lent Division hnology Unit	payment of incentives to 9 Staff of Works department by June 2023
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance	cture,Rural and Urban Development, Rural and Rural	popment Division elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration lent Division hnology Unit	payment of incentives to 9 Staff of Works department by June 2023 To maintain
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative	cture,Rural and Urban Development Communication E18-Security of the systems to be communication to be communication to be compared to the communication to be communication to systems to be communication to to systems to be communication to to systems to be communication to to security of the communication to the communica	popment Division elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration nent Division hnology Unit E18S02-To maintain security	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance	cture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocement Conditions to 9 staff of works department improved from 70% to 85% by June 2025 re, Rural and Urban Develope, Rural and Urban Developmion and Communication Tecministration E18-Security of the systems to be enhanced from 50%	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division hnology Unit E18S02-To maintain security systems to 20	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative	cture,Rural and Urban Development Communication E18-Security of the systems to be communication to be communication to be compared to the communication to be communication to systems to be communication to to systems to be communication to to systems to be communication to to security of the communication to the communica	popment Division elopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration nent Division hnology Unit E18S02-To maintain security	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative	cture,Rural and Urban Development Conditions to 9 staff of works department improved from 70% to 85% by June 2025 re, Rural and Urban Development and Communication Tecoministration E18-Security of the systems to be enhanced from 50% to 75% by june 2025	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division hnology Unit E18S02-To maintain security systems to 20	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin	cture,Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocement of the State of St	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division hnology Unit E18S02-To maintain security systems to 20 goverment offices by	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a	cture, Rural and Urban Development Conditions to 9 staff of works department improved from 70% to 85% by June 2025 re, Rural and Urban Development Communication Tecministration E18-Security of the systems to be enhanced from 50% to 75% by june istration Endowment Communication Technology in the systems to be enhanced from 50% to 75% by june istration Endowment Communication Technology in the systems to be enhanced from 50% to 75% by june istration and Communication Technology in the systems to be enhanced from 50% to 75% by june istration and Communication Technology in the systems to be enhanced from 50% to 75% by june istration and Communication Technology in the systems to be enhanced from 50% to 75% by june istration and Communication Technology in the systems is the system of the	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division hnology Unit E18S02-To maintain security systems to 20 goverment offices by lines 2022 logy Unit	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a Department: 500-Administrative	cture, Rural and Urban Development Conditions to 9 staff of works department improved from 70% to 85% by June 2025 re, Rural and Urban Development Conditions Technology and Communication Te	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division hnology Unit E18S02-To maintain security systems to 20 goverment offices by lines 2022 logy Unit	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a Department: 500-Administ Cost center: 500C-Civic E	cture, Rural and Urban Development Conditions to 9 staff of works department improved from 70% to 85% by June 2025 re, Rural and Urban Development Conditions Technology and Communication Te	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 Ment Administration Hent Division	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment offices by june
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a Department: 500-Administ Cost center: 500C-Civic E E-Good Governance	cture, Rural and Urban Development Conditions to 9 staff of works department improved from 70% to 85% by June 2025 re, Rural and Urban Development Conditions Technology and Communication Te	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 ment Administration ment Division hnology Unit E18S02-To maintain security systems to 20 goverment offices by incentical and incention incention E08S01-To facilitate	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment offices by june 2022 To facilitate
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a Department: 500-Administ Cost center: 500C-Civic E E-Good Governance and Administrative	cture, Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocement of the Staff of Works department improved from 70% to 85% by June 2025 Te, Rural and Urban Developme, Rural and Urban Developme, Rural and Urban Developmion and Communication Tecministration E18-Security of the systems to be enhanced from 50% to 75% by june istration and Communication Technological Technological E08-Transparency and accountability	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 Ment Administration Hent Division Hent	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment offices by june 2022 To facilitate payments of 38
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastructur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a Department: 500-Administ Cost center: 500C-Civic E E-Good Governance	cture, Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocement of the Staff of Works department improved from 70% to 85% by June 2025 Te, Rural and Urban Developme, Rural and Urban Developme, Rural and Urban Developmion and Communication Tecministration E18-Security of the systems to be enhanced from 50% to 75% by june istration and Communication Technological Technological E08-Transparency and accountability in the council	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 Plopment Administration The payment of security systems to 20 government offices by The payment of security The	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment offices by june 2022 To facilitate payments of 38 Councillors
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastuctur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a Department: 500-Administ Cost center: 500C-Civic E E-Good Governance and Administrative Services Enhanced	cture, Rural and Urban Develocture, Rural and Urban Develocture, Rural and Urban Develocement conditions to 9 staff of works department improved from 70% to 85% by June 2025 Te, Rural and Urban Develope, Rural and Urban Development and Communication Tecministration E18-Security of the systems to be enhanced from 50% to 75% by june istration and Communication Technotration and Human Resource xpenses E08-Transparency and accountability in the council maintained by June 2025	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 Ment Administration Plopment Administration Ment Division E18S02-To maintain security systems to 20 government offices by Management Division E08S01-To facilitate payments of 38 Councillors allowances by June, 2023.	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment offices by june 2022 To facilitate payments of 38 Councillors allowances by June, 2022
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastuctur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518A-ICT Admin Total for 518-Information a Department: 500-Administ Cost center: 500C-Civic E E-Good Governance and Administrative Services Enhanced	cture, Rural and Urban Development Conditions to 9 staff of works department improved from 70% to 85% by June 2025 Te, Rural and Urban Development Conditions Technology and Communication Te	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 Plopment Administration The payment of security systems to 20 government offices by The payment of security The	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment offices by june 2022 To facilitate payments of 38 Councillors allowances by June,
Department: 511-Infrastru Cost center: 511A-Infrastru E-Good Governance and Administrative Services Enhanced Total for 511A-Infrastuctur Total for 511-Infrastructur Department: 518-Informat Cost center: 518A-ICT Ad E-Good Governance and Administrative Services Enhanced Total for 518-Information: Department: 500-Administ Cost center: 500C-Civic E E-Good Governance and Administrative Services Enhanced Objective Total for 500C-Civic Experiments	cture, Rural and Urban Development Conditions to 9 staff of works department improved from 70% to 85% by June 2025 Te, Rural and Urban Development Conditions Technology and Communication Te	popment Division Plopment Administration E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023 Ment Administration Pent Division Innology Unit E18S02-To maintain security systems to 20 government offices by Innology Unit Management Division E08S01-To facilitate payments of 38 Councillors allowances by June, 2023. Activity	payment of incentives to 9 Staff of Works department by June 2023 To maintain security systems to 20 goverment offices by june 2022 To facilitate payments of 38 Councillors allowances by June, 2022

Department: 510-Ward Executive Office

Cost center: 510D-Village/Mtaa Executive Office Operations

E-Good Governance	E03-Transparency	E03S0H-To	To facilitate
and Administrative	and accountability	facilitate communication	communication allowances
Services Enhanced	in the council	allowances to 90	to 90 Village
	maintained by June, 2025		chairpersons by June
		chairpersons by June	2023
		2023	
Total for 510D-Village/Mtaa	a Executive Office Operation	ıs	
Total for 510-Ward Execut			
Department: 512-Natural R	esources and Environmenta	al Conservation Unit	
Cost center: 512A-Natural	Resources and Environmen	tal Conservation Administrat	ion
E-Good Governance	E23-Village with	E23S01-To facilitate	To facilitate 4 staff
and Administrative	Land use plans	4 staff of land and	of land and natural
Services Enhanced	increased from 45% to	natural resource	resource administration
	60% by June 2025	administration in	in conducting daily
		conducting daily	routine office
		routine office	activities by June
		activities by June 2023	2023
E-Good Governance	E23-Village with	E23S02-To facilitate	To facilitate
and Administrative	Land use plans	payment of	payment of
Services Enhanced	increased from 45% to	Incentives to 5	Incentives to 5
	60% by June 2025	staffs of land and	staffs of land and
		natural resources by	natural resources by
Total for 512A-Natural Res	ources and Environmental C	Conservation Administration	
Total for 512-Natural Reso	urces and Environmental Co	onservation Unit	
Department: 508-Health, S	ocial Welfare and Nutrition S	Services Division	
Cost center: 508D-Health (Centres		
Y-Multi-Sectorial	Y08-Coverage and	Y08S01-To conduct	To conduct monthly
Nutrition Services	quality of	monthly Village	Village nutrition and
Improved	integrated management	nutrition and health days	health days by June
	of Severe Acute	by June 2023	2023
	Malnutrition (SAM)		
	increased from 85% to		
	95% at health facilities		
	by June 2023		
V.M. 8: 0	V00.0	Wasan T	
Y-Multi-Sectorial	Y08-Coverage and	Y08S01-To conduct	To conduct monthly
Nutrition Services	quality of	monthly Village	Village nutrition and
Improved	integrated management of Severe Acute	nutrition and health days by June 2023	health days by June 2023
	Malnutrition (SAM)	by Julie 2023	
	increased from 85% to		
	95% at health facilities		
	by June 2023		
	S, Game 2020		
Total for 508D-Health Cent	res		
Objective	Target	Activity	Main Tasks
Cost center: 508B-Council		<u>, </u>	
Y-Multi-Sectorial	Y08-Coverage and	Y08S01-To facilitate	To facilitate
Nutrition Services	quality of	maintain	maintain
Improved	integrated management	Malnutrition ward	Malnutrition ward
	of Severe Acute	at the District	at the District
	Malnutrition (SAM)	Hospital by June 2023	Hospital by June
	increased from 85% to		2023
	95% at health facilities		
	by June 2023		
]		
Total for 508B-Council Hos	•		
Cost center: 508E-Dispens	T T T T T T T T T T T T T T T T T T T	T	T
Y-Multi-Sectorial	Y05-Exclusive	Y05S01-Conduct 7	Conduct 7 days
Nutrition Services	breast feeding rate	days world breast	world breast
Improved	within 6 months	feeding week	feeding week
	increased from	commemoration by June	commemoration by
1	98.6% to 100% by	2023	June 2023

V Multi Castavial	VOE Evelveive	VOCCOA To annalyset	To conduct 7 days
Y-Multi-Sectorial	Y05-Exclusive	Y05S01-To conduct	To conduct 7 days
Nutrition Services	breast feeding rate	7 days	commemoration of
Improved	within 6 months	commemoration of World	
	increased from	breastfeeding week	breastfeeding week
	98.6% to 100% by	commemoration by June	commemoration by
	June 2023	2023	June 2023
Y-Multi-Sectorial	Y05-Exclusive	Y05S01-To conduct	To conduct 7 days
Nutrition Services	breast feeding rate	7 days world	world breastfeeding
Improved	within 6 months	breastfeeding week	week
•	increased from	commemoration	commemoration
	98.6% to 100% by		
Y-Multi-Sectorial	Y05-Exclusive	Y05S01-To conduct	To conduct 7 days
Nutrition Services	breast feeding rate	7 days world	world breast
Improved	within 6 months	breast feeding week	feeding week
impiovod	increased from	commemoration by June	commemoration by
	98.6% to 100% by	2023	June 2023
Total for EOOE Dispenserie	, ,,,,,,		04.10 2020
Total for 508E-Dispensarie Cost center: 508D-Health 0			
Y-Multi-Sectorial	Y05-Exclusive	Y05S01-To conduct	To conduct 7 days
Nutrition Services	breast feeding rate	7 days World	World
Improved	within 6 months	breastfeeding week	breastfeeding week
Improved	increased from	commemoration by June	commemoration by
	98.6% to 100% by	2023	June 2023
T . I		2020	duric 2020
Total for 508D-Health Cent			
Cost center: 508E-Dispens Y-Multi-Sectorial	_	Y05S01-To conduct	To conduct World
	Y05-Exclusive		
Nutrition Services	breast feeding rate within 6 months	World breast feed week	breast feed week
Improved		commemoration by 2023	commemoration by 2023
	increased from 98.6% to 100% by		2023
	, ,,,,,,		
Y-Multi-Sectorial	Y05-Exclusive	Y05S03-To facilitate	To facilitate
Objective	Target	Activity	Main Tasks
Nutrition Services	breast feeding rate	availability of 1 set	availability of 1 set
Improved	within 6 months	of nutrition	of nutrition
	increased from	commodities	commodities
	98.6% to 100% by	needed for	needed for
	June 2023	treatment of	treatment of
		Nutritional	Nutritional
		disorders by June 2023	disorders by June 2023
Y-Multi-Sectorial	Y05-Exclusive	Y05S01-To conduct	To conduct 7 days
Nutrition Services	breast feeding rate	7 days	commemoration of
Improved	within 6 months	commemoration of world	world breastfeeding
impiovod	increased from	breastfeeding week by June	week by June 2023
	98.6% to 100% by	2023	Week by durie 2020
Total for EOOE Diamonagria		1-0-2-0	
Total for 508E-Dispensarie	es Health Management Team (CHMT)	
Y-Multi-Sectorial	Y10-Number of	Y10S01-To conduct	To conduct
Nutrition Services	household	quarterly technical	quarterly technical
Improved	sensitized on	support to 10	support to 10
Imploved		villages during village	• •
	importance of consuming nutrient		village nutrition and
		,	_
	dense food increased from 60% to	by June 2023	health days by June 2023
			2023
	75% by lung 2023		
Total for 5084 Council Has	75% by June 2023 alth Management Team (CHM	AT\	

Total for 508-Health, Social Welfare and Nutrition Services Division

Department: 514-Legal Services Unit
Cost center: 514A-Legal Service Administration

B-National Anti-	B03-Community	B03S02-To conduct	To conduct training
Corruption Implementation	adherence to	training on legal	on legal maters to
Strategy Enhanced and	Council by- laws and	maters to 28 ward	28 ward tribunal by June
Sustained	regulation improved from	tribunal by June 2023	2023
	50% to 65% by June	, , , , , , , , , , , , , , , , , , , ,	
	2025		
Total for 514A-Legal Service	L ce Δdministration		
Total for 514-Legal Service			
	ocial Welfare and Nutrition S	Services Division	
Cost center: 508E-Dispens		20111000 211101011	
D-Quality and	D06-Health care	D06S01-To procure	To procure 4 dozen
Quantity of Socio-	waste management	4 dozen of liquid soap	of liquid soap paper
Economic Services and	improved at facility from	paper towel , buckets	towel ,buckets with cork
Infrastructure Increased	65% to 75%	with cork for hand	for hand
	by June 2025	washing alcohol hand	washing alcohol
	5, 545 = 5=5	rub and other clean	hand rub and other
		materials by June 2023	clean materials by
		materials by sure 2020	June 2023
D-Quality and	D04-Health	D04S01-To conduct	To conduct daily
Quantity of Socio-	facilities sanitation	daily cleanness and	cleanness and
Economic Services and	increased from 70% to	gardening at the health	gardening at the
Infrastructure Increased	88% by June 2025	facility quarterly by June	health facility
mindeli del di la	Sy Julio 2020	lacinty quarterly by care	quarterly by June
Objective	Target	Activity	Main Tasks
Objective	raiget	2023	2023
D-Quality and	D04-Health	D04S01-To conduct	To conduct daily
Quantity of Socio-	facilities sanitation	daily cleanness and	cleanness and
Economic Services and	increased from 70% to	gardening at the health	gardening at the
Infrastructure Increased	88% by June 2025	facility quarterly by June	health facility
	2, 24	2023	quarterly by June 2023
Total for 508E-Dispensarie			, , ,
Cost center: 508D-Health (
D-Quality and	D04-Health	D04S03-To conduct	To conduct daily
Quantity of Socio-	facilities sanitation	daily cleanness and	cleanness and
Economic Services and	increased from 70% to	gardening to the facility	gardening to the
Infrastructure Increased	88% by June 2025	by June 2023	facility by June 2023
	ļ	2, 242	
Total for 508D-Health Cent			
O			
Cost center: 508E-Dispens	aries	D04S02 To	ITO procure E
D-Quality and	D04-Health	D04S03-To procure	To procure 5
D-Quality and Quantity of Socio-	D04-Health facilities sanitation	5 dozens of	dozens of essential
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential	dozens of essential equipment's for
D-Quality and Quantity of Socio-	D04-Health facilities sanitation	5 dozens of essential equipment's for waste	dozens of essential equipment's for waste segregation
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded	dozens of essential equipment's for waste segregation (color coded bins and
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners,	dozens of essential equipment's for waste segregation (color coded bins and bin liners,
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes,	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes,
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation)	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation)
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage,	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage,
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and
D-Quality and Quantity of Socio- Economic Services and	D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage,	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by
D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensarie Cost center: 508D-Health (D04-Health facilities sanitation increased from 70% to 88% by June 2025	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensarie Cost center: 508D-Health (D-Quality and	D04-Health facilities sanitation increased from 70% to 88% by June 2025 Sentres D04-Health	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensarie Cost center: 508D-Health (D-Quality and Quantity of Socio-	D04-Health facilities sanitation increased from 70% to 88% by June 2025 Securities D04-Health facilities sanitation	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 D04S01-To procure 5 dozens of liquid soap,	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 To procure 5 dozens of liquid
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensarie Cost center: 508D-Health (D-Quality and Quantity of Socio-Economic Services and	D04-Health facilities sanitation increased from 70% to 88% by June 2025 Secures D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 D04S01-To procure 5 dozens of liquid soap, paper towels, buckets	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 To procure 5 dozens of liquid soap, paper towels,
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensarie Cost center: 508D-Health (D-Quality and Quantity of Socio-	D04-Health facilities sanitation increased from 70% to 88% by June 2025 Securities D04-Health facilities sanitation	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 D04S01-To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 To procure 5 dozens of liquid soap, paper towels, buckets with cork for
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensarie Cost center: 508D-Health (D-Quality and Quantity of Socio-Economic Services and	D04-Health facilities sanitation increased from 70% to 88% by June 2025 Secures D04-Health facilities sanitation increased from 70% to	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 D04S01-To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensarie Cost center: 508D-Health (D-Quality and Quantity of Socio-Economic Services and	D04-Health facilities sanitation increased from 70% to 88% by June 2025 Sentres D04-Health facilities sanitation increased from 70% to 88% by June 2025	5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 D04S01-To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand	dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023 To procure 5 dozens of liquid soap, paper towels, buckets with cork for

Cost center: 508B-Council Hospital Services

Infrastructure Increased 88% by June 2025 with cork for hand washing and alcohol hand rub by June 2023 but hand rub by June 2023 but hand was alcohol hand rub by June 2023 but hand was alcohol hand rub by June 2023 but hand rub by June 2024 but hand rub by June 2024 but hand rub by June 2024 but hand ru	
Economic Services and Increased from 70% to paper towels, buckets soap, paper buckets with cork for hand washing and alcohol hand rub by June 2023 Total for 508B-Council Hospital Services Cost center: 508E-Dispensaries	of liquid
Infrastructure Increased 88% by June 2025 with cork for hand washing and alcohol hand rub by June 2023 but hand washing and alcohol hand rub by June 2023 but hand washing and alcohol hand washing and alcohol hand rub by June 2023 but hand washing and alcohol hand washing and rub by June 2023 but hand washing and alcohol hand washing and rub by June 2023 but hand washing and alcohol hand washing allowed by the properties	
washing and alcohol hand was hand rub by June 2023 hand rub by June 2023 Total for 508B-Council Hospital Services Cost center: 508E-Dispensaries	er towels,
hand rub by June 2023 alcohol h Total for 508B-Council Hospital Services Cost center: 508E-Dispensaries	ith cork for
Total for 508B-Council Hospital Services Cost center: 508E-Dispensaries	shing and
Cost center: 508E-Dispensaries	and rub by June
<u> </u>	
D-Quality and D04-Health D04S01-To procure To procure	2 kits of
Quantity of Socio- facilities sanitation 2 kits of liquid soap, paper liquid soa	p, paper
Economic Services increased from 70% towels, towels,	buckets
Objective Target Activity Main	Tasks
·	for hand
Increased 2025 for hand washing, washing,	alcohol and
9.	ther cleaning
cleaning materials by materials by	•
June 2023	Julic 2025
	t doily
·	t daily and
Infrastructure Increased 88% by June 2025 by June 2023 facility by	y June 2023
D-Quality and D04-Health D04S01-To conduct To condu	,
Quantity of Socio- facilities sanitation daily cleanness and cleanness	and
Economic Services and increased from 70% to gardening at the health gardening	at the
Infrastructure Increased 88% by June 2025 facility quarterly by June health	facility
2023 quarterly	oy June 2023
Total for 508E-Dispensaries	
Cost center: 508D-Health Centres	
D-Quality and D04-Health D04S04-To conduct To condu	ct daily
Quantity of Socio- facilities sanitation daily cleanness and cleanness	and
Economic Services and increased from 70% to gardening to the facility gardening	to the
Infrastructure Increased 88% by June 2025 by June 2023 facility by	y June 2023
D-Quality and D04-Health D04S02-To conduct To conduct	t renaire
· · · · · · · · · · · · · · · · · · ·	habilitation of
· · · · · · · · · · · · · · · · · · ·	pply systems
Infrastructure Increased 88% by June 2025 supply quarterly by	
Initiastructure increased 100% by Julie 2023 Tauppiy Iquarterly by	Julie 2023
systems quarterly by	
systems quarterly by Total for 508D-Health Centres	
Total for 508D-Health Centres	
Total for 508D-Health Centres Cost center: 508E-Dispensaries	ct daily
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and D04-Health D04S01-To conduct To conduct	
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and D04-Health D04S01-To conduct To conduct Quantity of Socio- facilities sanitation daily cleanness and cleanness	and
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and D04-Health Guantity of Sociofacilities sanitation Economic Services and increased from 70% to gardening at the health gardening	and at the
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- facilities sanitation Economic Services and Infrastructure Increased 88% by June 2025 D-Quality and D04-Health D04S01-To conduct daily cleanness and cleanness gardening at the health facility quarterly by June health	and at the facility
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased 88% by June 2025 D-Quality and Quantity of Socio- facilities sanitation daily cleanness and gardening at the health facility quarterly by June 2023 D-Quality and D04-Health daily cleanness and gardening at the health facility quarterly by June 2023	and at the facility by June 2023
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased 88% by June 2025 D-Quality and D04-Health facility quarterly by June 2023 D-Quality and D04-Health facility quarterly by June 2023 D-Quality and D04-Health D04S01-To conduct To conduct	and at the facility by June 2023 act daily
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased 88% by June 2025 D-Quality and D-Quality and D-Quality and Quantity of Socio- Fig. 1. Socio- Services and Infrastructure Increased 88% by June 2025 D-Quality and D-Quality and D-Quantity of Socio- Fig. 1. Socio- Services and Increased from 70% to gardening at the health facility quarterly by June 2023 D-Quality and D-Quantity of Socio- Fig. 1. Socio- Services and Increased from 70% to gardening at the health facility quarterly by June 2023 D-Quality and D-Quantity of Socio- Fig. 1. Socio- Fig. 1. Socio- Services and Increased from 70% to gardening at the health facility quarterly by June 2023 D-Quantity and D-Quantity of Socio- Fig. 1. Socio- Fig. 1. Socio- Services and Increased from 70% to gardening at the health facility quarterly by June 2023 D-Quantity and D-Quantity and D-Quantity of Socio- Fig. 2. S	and at the facility by June 2023 ct daily and
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased 88% by June 2025 D-Quality and D04-Health facilities sanitation increased from 70% to 2023 D-Quality and D04-Health facilities sanitation daily cleanness and gardening at the health quarterly by June 2023 D-Quality and D04-Health facilities sanitation daily cleanness and cleanness and gardening at the health quarterly by June 2023	and at the facility by June 2023 ct daily and at the
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D04-Health facilities sanitation increased from 70% to 2023 D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased from 70% to 2023 D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 204-Health facilities sanitation increased from 70% to 204-Health facility quarterly by June 204-Health gardening at the health gardening at the health facility quarterly by June 204-Health facility quarterly by June 204-Health gardening at the health facility quarterly by June 204-Health gardening at the health gardening at the health facility quarterly by June 204-Health gardening at the health facility quarterly by June 204-Health gardening at the health gardening at the health facility quarterly by June 204-Health gardening at the health facility quarterly by June 204-Health gardening at the health gardening at the health facility quarterly by June 204-Health gardening at the health gardening at the hea	and at the facility by June 2023 ct daily and at the facility
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D04-Health facilities sanitation increased from 70% to 88% by June 2025 D-Quality and Quantity of Socio- Facilities sanitation gardening at the health facility quarterly by June 2023 D-Quality and Quantity of Socio- Facilities sanitation gardening at the health quarterly by June 2023 D-Quality and Quantity of Socio- Facilities sanitation increased from 70% to 88% by June 2025 Economic Services and Infrastructure Increased 88% by June 2025 B-Quantity of Socio- Facilities sanitation increased from 70% to 88% by June 2025 B-Quantity of Socio- Facilities sanitation facility quarterly by June 2025 B-Quantity of Socio- Facilities sanitation facility quarterly by June 2025 B-Quantity of Socio- Facilities sanitation facility quarterly by June 2023 B-Quantity of Socio- Facilities sanitation facility quarterly by June 2025 B-Quantity of Socio- Facilities sanitation facility quarterly by June 2023 B-Quantity of Socio- Facilities sanitation facility quarterly by June 2023	and at the facility by June 2023 act daily and at the facility by June 2023
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- facilities sanitation Infrastructure Increased Seconomic Services and Increased Seconomic Services Seconomic Ser	and at the facility by June 2023 act daily and at the facility by June 2023
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Increased from 70% to Quantity of Socio- Economic Services and Increased from 70% to Increased from 70% to Increased from 70% to Increased Increased from 70% to Increased Incr	and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at daily and
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D04-Health Increased D-Quality and D04-Health Increased D-Quality and D04-Health Increased	and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at the facility and at the
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Increased Increa	and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at the facility and at the facility
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D04-Health Increased Incr	and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at the facility and at the
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D-Quality and Infrastructure Increased D-Quality and D-Quality and Infrastructure Increased D-Quality and Infrastructure Increased D-Quality and Infrastructure Increased D-Quality and D-Quality and Infrastructure Increased D-Quality and D-Quality and B-Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D-Quality and B-Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and B-Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and B-Quantity of Socio- Economic Services and Increased Increa	and at the facility by June 2023 at the facility by June 2023 at the facility and at the facility and at the facility and at the facility
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and D-Quality and D-Quality and D-Quality and D-Quality and D-Quality and Infrastructure Increased D-Quality and D-Quality and D-Quality and D-Quality and Infrastructure Increased Inc	and at the facility by June 2023 at the facility by June 2023 at the facility and at the facility and at the facility and at the facility
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Do4-Health facilities sanitation increased from 70% to 88% by June 2025 D-Quality and Do4-Health facility quarterly by June 2023 D-Quality and Do4-Health facilities sanitation daily cleanness and gardening at the health quarterly by June 2023 D-Quality and Do4-Health facility quarterly by June 2023 D-Quality of Socio-facilities sanitation daily cleanness and gardening at the health facility quarterly by June 2023 D-Quality and Do4-Health facility quarterly by June 2023 D-Quality and Do4-Health facilities sanitation daily cleanness and gardening at the health quarterly by June 2023 D-Quality and Do4-Health facilities sanitation daily cleanness and gardening at the health quarterly by June 2023 D-Quality and Do4-Health facilities sanitation facility quarterly by June 2023 D-Quality and Do4-Health facility quarterly by June 2023	and at the facility by June 2023 at the facility and at the facility by June 2023 at the facility and at the facility and at the facility by June 2023 at the facility and at the facility and at the facility and at the facility and
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased Seconomic Services and Increased Seconomic Services	and at the facility by June 2023 at the facility and at the facility by June 2023 at the facility and at the facility by June 2023 at the facility by June 2023 at the facility and at the facility and at the
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Increased In	and at the facility by June 2023 at the facility and at the facility by June 2023 at the facility and at the facility by June 2023 at the facility and at the facility and at the facility and at the facility
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased Services and Increased Services Services and Increased Services	and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at the facility and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at the facility and at the facility y June 2023
Total for 508D-Health Centres Cost center: 508E-Dispensaries D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 88% by June 2025 D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 88% by June 2025 D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 88% by June 2025 D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 88% by June 2025 D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 88% by June 2025 D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 88% by June 2025 D-Quality and Quantity of Socio- Economic Services and Increased from 70% to 88% by June 2025 D-Quality And D04-Health Guanterly by June 2025 D-Quality	and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at the facility and at the facility by June 2023 act daily and at the facility by June 2023 act daily and at the facility and at the facility y June 2023

Cost center: 508B-Council	Hospital Services		
D-Quality and	D04-Health	D04S01-To conduct	To conduct daily
Quantity of Socio-	facilities sanitation	daily cleanness and	cleanness and
,			
	increased from 70% to	gardening to the facility	ı
Infrastructure Increased	88% by June 2025	by June 2023	facility by June 2023
Total for 508B-Council Hos			
Cost center: 508D-Health C	entres		
D-Quality and	D04-Health	D04D01-To conduct	To conduct repairs
Quantity of Socio-	facilities sanitation	repairs and	and rehabilitation of
Economic Services and	increased from 70% to	rehabilitation of water	water supply systems
Infrastructure Increased	88% by June 2025	supply	quarterly by June 2023
		systems quarterly by	
D-Quality and	D04-Health	D04S02-To conduct	To conduct repairs
Quantity of Socio-	facilities sanitation	repairs and	and rehabilitation of
Economic Services and	increased from 70% to	rehabilitation of water	water supply systems
Infrastructure Increased	88% by June 2025	supply	quarterly by June 2023
	Sy 54.16 2626	systems quarterly by	quarterly by carro 2020
Total for 508D-Health Cent	l res	, , , , , , , , , , , , , , , , , , , ,	
Cost center: 508E-Dispens			
D-Quality and	D04-Health	D04S02-To procure	To procure 1 dozen
Quantity of Socio-	facilities sanitation	1 dozen of liquid soap,	of liquid soap,
Economic Services and	increased from 70% to	paper towels, buckets	paper towels,
Infrastructure Increased	88% by June 2025	with cocks for hand	buckets with cocks for
	So to by Gaille 2020	washing, alcohol and	hand washing, alcohol
		other materials by June	and other materials by
		2023	June 2023
D Quality and	D04-Health		
D-Quality and Quantity of Socio-	facilities sanitation	'	To procure 2 dozens of essential
	increased from 70% to		
		essential	equipment for
Infrastructure Increased	88% by June 2025	equipment for waste	waste segregation
		segregation (color coded	(color coded bins and
		bins and bin liners	bin liners
		safety boxes	safety boxes
		buckets,)collection storage,	buckets,)collection storage,
			transportation and
		cleanliness by June 2023	facility cleanliness by
			June 2023
Total for 508E-Dispensarie	<u> </u> S		
	I Welfare and Nutrition Serv	ices Division	
Department: 518-Information	on and Communication Tec	nnology Unit	
Cost center: 518A-ICT Adr	ninistration		
D-Quality and	D18-lct	D18S02-To install	To install lan in 10
Quantity of Socio-	Infrastructure Improved	lan in 10	goverment schools
Economic Services and	from 55% to 70%	goverment schools	ľ
Infrastructure Increased	by june 2025		
Total for 518A-ICT Adminis	<u> </u>		
Objective	Target	Activity	Main Tasks
	nd Communication Technol	,	
	ocial Welfare and Nutrition S		
Cost center: 508D-Health C	Centres		
D-Quality and	D05-Safe and	D05D01-To conduct	To conduct repairs
Quantity of Socio-	adequate water	repairs and	and rehabilitation of
Economic Services and	supply increased in	rehabilitation of water	water supply systems
Infrastructure Increased	health facilities from	supply	guarterly by JUNE 2023
	17.4% to 30%	systems quarterly by	
Total for 508D-Health Cent		1	ļ
LOVALTOR SUXLEMOSITO COST	res		
Cost center: 508E-Dispens			

Quantity of Socio- Economic Services and Infrastructure Increased Infra	oors, and June duct of cility valls, and guito
Economic Services and Infrastructure Increased Infrastructure Increas	oors, and June duct of cility valls, and
Infrastructure Increased 70% to 50 by June 2025 D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased Infrastructure Increased To cor renovation facility infrastructure (ceiling, floors, walls sewage plumbering)by D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased To cor renovation of health facility infrastructure (ceiling, floor, walls, infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To cor To cor renovation of health facility infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) Total for 508E-Dispensaries Total for 508E-Dispensaries	and June Iduct of Icility valls, and
2025 sewage and plumbering)by (ceiling, fl walls sewage plumbering)by . D-Quality and Quantity of Sociohealth infrostructure reduced from from Infrastructure Increased 70% to 50 by June 2025 sewage and plumbing mosquito gauze etc) Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To corduct renovation of health facility infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To corduct	and June Iduct of Icility valls, and
2025 sewage and plumbering)by (ceiling, fl walls sewage plumbering)by . D-Quality and Quantity of Sociohealth infrostructure reduced from from Infrastructure Increased 70% to 50 by June 2025 sewage and plumbing mosquito gauze etc) Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To corduct renovation of health facility infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To corduct	and June Iduct of Icility valls, and
D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased 70% to 50 by June 2025	and June Iduct of Icility valls, and
D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased 70% to 50 by June 2025 8 etc) Total for 508E-Dispensaries D01-Shortage of D01D01-To conduct renovation of health facility infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) D01-Shortage of D01D01-To conduct To cordinate	June Iduct of Icility valls, and
D-Quality and Quantity of Socio- Economic Services and Infrastructure Increased	oduct of ocility valls, and
Quantity of Socio- Economic Services and Infrastructure Increased Infra	of cility valls, and
Economic Services and Infrastructure Increased	valls,
Infrastructure Increased 70% to 50 by June (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) sewage plumbing mosquito gauze of D01D01-To conduct To cord	valls, and
Infrastructure Increased 70% to 50 by June (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc) sewage plumbing mosquito gauze plumb	valls, and
2025 sewage and plumbing mosquito gauze etc) (ceiling, floor, volume floor) sewage plumbing mosquito gauze etc) sewage plumbing mosquito gauze floor for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To cord	and
plumbing mosquito gauze sewage plumbing mosc Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To cord	and
Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To cord	
Total for 508E-Dispensaries Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To cord	juito I
Cost center: 508A-Council Health Management Team (CHMT) D-Quality and D01-Shortage of D01D01-To conduct To cord	
D-Quality and D01-Shortage of D01D01-To conduct To cor	
la di la	duct
Quantity of Socio- health infrostructure renovation of Office renovation of O	Office
Economic Services and reduced from from infrastructure (infrastructure	(
Infrastructure Increased 70% to 50 by June ceiling, floors, walls, ceiling, floors	oors,
2025 sewage and plumbing) walls, sewage	and
	June
	Julie
Total for 508A-Council Health Management Team (CHMT)	
Cost center: 508D-Health Centres	
1 ° '	itate
Quantity of Socio- health infrostructure facilitate provision of 5 provision of 5 s	ets of
Economic Services and reduced from from sets of facility furniture facility furniture	by June
Infrastructure Increased 70% to 50 by June by June 2023 2023	, I
2025	
Total for 508D-Health Centres	
Cost center: 508E-Dispensaries	
D-Quality and D01-Shortage of D01D02-To To renovate	the
1, 1	
	and
Economic Services and reduced from from storage area and procure shelve	and
1 ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	sure
2025 to ensure good good stor	rage
storage practice practice	of
of pharmacy serv	ices by
nharmacy services June 2023	
Objective Target Activity Main Tasks	
by June 2023	
D-Quality and D01-Shortage of D01S02-To To renovate	the
Quantity of Socio- health infrostructure renovate the storage area	and
Economic Services and reduced from from storage area and procure she	lves
l	lves sure
Infrastructure Increased 70% to 50 by June procure shelves pallets to en	sure
Infrastructure Increased 70% to 50 by June procure shelves pallets to en 2025 to ensure good good stol	sure age
Infrastructure Increased 70% to 50 by June procure shelves pallets to en good storage practices of practices of	sure rage lab
Infrastructure Increased 70% to 50 by June procure shelves pallets pallets to en to ensure good storage practices of practices of lab services by June services by	sure age
Infrastructure Increased 70% to 50 by June procure shelves pallets pallets to en to ensure good good storage practices of lab services by June good services by 2023	sure rage lab
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries	sure rage lab
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets to en good storage practices of lab services by June 2023 procure shelves pallets to en good storage practices of practices of services by 2023 procure shelves pallets to en good storage practices of practices of services by 2023 procure shelves pallets to en good storage practices of practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices of services by 2023 procure shelves pallets to en good storage practices by 2023 procure shelves pallets to en good storage practices procure shelves pallets to en good storage practices procure shelves pallets to en good storage practices procure shelves pallets to en good storage practices procure shelves pallets to en good storage procure sh	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and D01-Shortage of D01D04-To procure To procure 12	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and Quantity of Socio- health infrostructure procure shelves pallets pallets to en good storage practices of practices of practices by 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and po1-Shortage of po1D01D04-To procure To procure 12 of hospital furn	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and Quantity of Socio- lealth infrostructure D01-Shortage D01D04-To procure To procure 12 set of hospital furn furniture by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality D01-Shortage of hospital furn furniture by June 2023 June 2023	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased D-Quantity Increased 70% to 50 by June procure shelves pallets pallets to en good storage practices of lab services by June services by June 2023 D-Quality and Polity Increased D01-Shortage of lab services D01-Outer Shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and lab	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and Quantity of Socio- lealth infrostructure D01-Shortage D01D04-To procure To procure 12 set of hospital furn furniture by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality D01-Shortage of hospital furn furniture by June 2023 June 2023	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 procure shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased D-Quantity Increased 70% to 50 by June procure shelves pallets pallets to en good storage practices of lab services by June services by June 2023 D-Quality and Polity Increased D01-Shortage of lab services D01-Outer Shelves pallets pallets to en good storage practices of lab services by June 2023 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and lab	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased D-Quality and Council Hospital Services D-Quality of Socio-Economic Services and Infrastructure Increased Total for 508E-Dispensaries D-Quality and Council Hospital Services D-Quality of Socio-Economic Services and Infrastructure Increased D-Quality of Socio-Fector functions for for for the service of total ensure good stor practices of services by June 2023 D-Quality and Council Hospital Services D-Quality of Socio-Fector functions for for functions for the service of total ensure good stor practices of services by June 2023 D-Quality and Council Hospital Services D-Quality of Socio-Fector functions for functions for the service of services and functions for functions for functions for the services and functions for the service of services and functions for functions for functions for the service of the services of services and functions for functions for functions for functions for functions for functions for functions functions for functions functions for functions functions for functions functions for functions functions for functions for functions for functions functions for functions for functions for functions for functions for function	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services Power and Quantity of Socio- Economic Services and Infrastructure Increased Total for 508B-Council Hospital Services Cost center: 508D-Health Centres	sure rage lab June
Infrastructure Increased 70% to 50 by June 2025 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services P-Quality and Quantity of Socio- Economic Services and Infrastructure Increased Total for 508B-Council Hospital Services Cost center: 508D-Health Centres	sure rage lab June set iture by
Infrastructure Increased 70% to 50 by June 2025 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services	sure rage lab June set iture by
Infrastructure Increased 70% to 50 by June 2025 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services	sure rage lab June set iture by
Infrastructure Increased 70% to 50 by June 2025 Total for 508E-Dispensaries Cost center: 508B-Council Hospital Services	sure rage lab June set iture by

Total for 508D-Health Cent			
Cost center: 508B-Council	Hospital Services		
D-Quality and	D01-Shortage of	D01D03-To	To renovate
Quantity of Socio-	health infrostructure	renovate Hospital	Hospital infrastructure
Economic Services and	reduced from from	infrastructure	biannual by June
Infrastructure Increased	70% to 50 by June	biannual by June 2023	2023
	2025	, , , , , , , , , , , , , , , , , , , ,	
Total for FOOD Correct Hos			
Total for 508B-Council Hos	•		
Cost center: 508D-Health C	1		
D-Quality and	D03-Vector and	D03S01-To conduct	To conduct
Quantity of Socio-	vermin control		fumigation at
Economic Services and	·	facility and 3 staff	health facility and 3 staff
Infrastructure Increased	40% to 65%	houses biannually by	houses biannually by
	by June 2023	June 2023	June 2023
D-Quality and	D03-Vector and	D03S01-To conduct	To conduct
Quantity of Socio-	vermin control		fumigation at
Economic Services and		facility and 3 staff	health facility and 3 staff
Infrastructure Increased	40% to 65%	houses biannually by	houses biannually by
minastractare moreasea	by June 2023	June 2023	June 2023
D 0 111	•		
D-Quality and	D03-Vector and	D03S01-To conduct	To conduct
Quantity of Socio-	vermin control	fumigation at health	ŭ
Economic Services and		facility and 3 staff	health facility and 3 staff
Infrastructure Increased	40% to 65%	houses biannually by	houses biannually by
	by June 2023	June 2023	June 2023
Total for 508D-Health Cent	res		
Objective	Target	Activity	Main Tasks
Cost center: 508A-Council	Health Management Team (CHMT)	
D-Quality and	D03-Vector and	D03S02-To	To facilitate
Quantity of Socio-	vermin control	facilitate monthly	monthly mosquito
Economic Services and	measures improved from	,	sample collection,
Infrastructure Increased	40% to 65%	collection, identification	identification and
madradia mordada	by June 2023	and preservation from 3	preservation from 3
	2, 545 2525	ward (Wampembe, Ninde	·
		and Kala) by June 2023	Ninde and Kala) by June
		and Raia) by June 2023	2023
Total for 508 A-Council Hos	<u>l</u> .lth Management Team (CHN		2020
Cost center: 508E-Dispens		11)	
•		D03S01-To	To fooilitate
D-Quality and Quantity of Socio-	D03-Vector and vermin control	facilitate	To facilitate procurement of
•			
			2sets and
Infrastructure Increased		2sets and	application of
	by June 2023	application of	biolarvicides to
		biolarvicides to	identified and
		identified and	mapped mosquito
		mapped mosquito larval	larval habitat twice a
		habitat twice a year by June	year by June 2023
D-Quality and	D03-Vector and	D03S01-To	To facilitate
Quantity of Socio-	vermin control	facilitate	procurement of
Economic Services and	measures improved from	procurement of	2sets and
Infrastructure Increased	40% to 65%	2sets and	application of
	by June 2023	application of	biolarvicides to
		biolarvicides to	identified and
		identified and	mapped mosquito
		mapped mosquito larval	larval habitat twice a
		habitat twice a year by June	year by June 2023
Total for 508E-Dispensarie	s		
Cost center: 508A-Council	Health Management Team (CHMT)	
D-Quality and	D03-Vector and	D03S01-To	To facilitate
Quantity of Socio-	vermin control	facilitate	procurement of
Economic Services and	measures improved from	procurement of	insecticide for
Infrastructure Increased	40% to 65%	insecticide for	vector control (
	by June 2023	vector control (Mollucides, bees) by
	'	Mollucides, bees) by	June 2023

Total for 508A-Council Health Management Team (CHMT)							
Total for 508-Health, Social Welfare and Nutrition Services Division							
Department: 509-Secondary Education Division							
Cost center: 509A-Seconda	ary Education Administration	n					
D-Quality and Quantity of Socio-	D08-Working environment of education staffs	D08S02-To facilitate the provision of leave	To facilitate the provision of leave allowance 180				
Infrastructure Increased	improved from 85% to 90% by 2025	allowance 180 teachers for secondary school by	teachers for secondary school by June 2023				
D-Quality and Quantity of Socio-	D08-Working environment of	D08S01-To facilitate the	To facilitate the provision of moving				
Objective	Target	Activity	Main Tasks				
Economic Services	education staffs	provision of moving	allowances for 10				
and Infrastructure Increased	improved from 85% to 90% by 2025	allowances for 10 teachers of secondary by June 2023	teachers of secondary by June 2023				
Total for 509A-Secondary E	ducation Administration	•					
Total for 509-Secondary Ed							
Department: 508-Health, So	ocial Welfare and Nutrition S	Services Division					
Cost center: 508B-Council							
A-Service improved and HIV infection reduced	A03-Prevalence rate of HIV/AIDS among OPD case is reduced from 2.3 % to	A03S03-To conduct CTC/HTC outreach to refilling centers by June 2023	To conduct CTC/HTC outreach to refilling centers by June 2023				
A-Service improved and HIV infection	A03-Prevalence rate of HIV/AIDS	A03S02-To conduct HIV/AIDS	To conduct HIV/AIDS				
reduced	among OPD case is reduced from 2.3 % to 1% by 2025	stakeholders quarterly meetings and assessment for CBHS by	stakeholders quarterly meetings and assessment for CBHS by				
Total for 508B-Council Hos	spital Services						
Cost center: 508E-Dispens	aries						
A-Service improved and HIV infection reduced	A03-Prevalence rate of HIV/AIDS among OPD case is reduced from 2.3 % to 1% by 2025	A03S01-To facilitate 2 M2M to help to trace HIV/AIDS defaulters quarterly by June 2023	To facilitate 2 M2M to help to trace HIV/AIDS defaulters quarterly by June 2023				
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05S01-To attend 1 days refresher training on STI case management to 1 health care worker by June 2023	To attend 1 days refresher training on STI case management to 1 health care worker by				
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05S01-To attend 1 days refresher training on STI case management to 1 health care worker by June 2023	To attend 1 days refresher training on STI case management to 1 health care worker by				
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05S02-To attend 1 days refresher training on STI case management to 1 health care worker by June 2023	To attend 1 days refresher training on STI case management to 1 health care worker by				
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05C01-To attend 1 days refresher training on STI case management to 1 Health Care Worker s by June 2023	Health Care Worker's by				
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is	A05C01-To attend 1 days refresher training on STI case	To attend 1 days refresher training on STI case				
Objective	Target	Activity	Main Tasks				

	reduced from 2.3% to 1% by June 2025	management to 1 Health Care Workers by June 2023	management to 1 Health Care Workers by June
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05C01-To attend 1 days refresher training on STI case management to 1 Health Care Workers by June 2023	To attend 1 days refresher training on STI case management to 1 Health Care Workers by June
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05C01-To attend 1 days refresher training on STI case management to 1 Health Care Workers by June 2023	To attend 1 days refresher training on STI case management to 1 Health Care Workers by June
Total for 508E-Dispensarie	S		
Cost center: 508A-Council	Health Management Team (СНМТ)	
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3%	A05S01-To conduct one day ward HIV/AIDS days by June 2023	To conduct one day ward HIV/AIDS days by June 2023
Total for 508A-Council Hea	olth Management Team (CHN	MT)	
Cost center: 508E-Dispens		•	
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05S01-To procure 1 set of medicine and medical equipment for proper management of STI by June 2023	To procure 1 set of medicine and medical equipment for proper management of STI by June 2023
A-Service improved and HIV infection reduced	A05-Prevalence rate of STI among OPD case is reduced from 2.3% to 1% by June 2025	A05S01-To attend 1 days refresher training on STI case management to 1 health care worker by June 2023	To attend 1 days refresher training on STI case management to 1 health care worker by
F-Social Welfare, Gender and Community Empowerment Improved	F02-Access to social welfare services and protection to vulnerable groups improved from 22% to 34% by June 2025	F02S01-To facilitate provision of iCHF cards to 20 people who can not afford to pay for health services by June 2023	To facilitate provision of iCHF cards to 20 people who can not afford to pay for health services by June 2023
F-Social Welfare, Gender and Community Empowerment Improved	F02-Access to social welfare services and protection to vulnerable groups improved from 22% to 34% by June	F02S01-To facilitate provision of iCHF cards to 20 people who can not afford to pay for health services by June 2023	To facilitate provision of iCHF cards to 20 people who can not afford to pay for health services by June 2023
Objective	Target	Activity	Main Tasks
, -	2025	,	
Total for 508E-Dispensarie	s	•	
Cost center: 508B-Council	Hospital Services		
F-Social Welfare, Gender and Community Empowerment Improved	F02-Access to social welfare services and protection to vulnerable groups improved from 22% to 34% by June 2025	F02S01-To provide iCHF card to 200 children and elders peoples from 10 villages quarterly by June 2023	To provide iCHF card to 200 children and elders peoples from 10 villages quarterly by June 2023
Total for 508B-Council Hos Cost center: 508E-Dispens			
- 1:			

F-Social Welfare,	F02-Access to	F02S01-To facilitate	To facilitate
Gender and	social welfare	provision of iCHF cards	provision of iCHF
Community Empowerment	services and	to 20 elder people who	cards to 20 elder
Improved	protection to	can not afford	people who can not
Improved	vulnerable groups		afford health
	improved from 22% to	2023	services by June
	34% by June 2025	2023	2023
F-Social Welfare,	F02-Access to	F02S01-To facilitate	To facilitate
Gender and	social welfare	provision of iCHF cards	provision of iCHF
Community Empowerment	services and	to 20 people who can	cards to 20 people who
Improved	protection to	not afford to pay for	can not afford to pay
Improved	vulnerable groups	health services by June	' '
	improved from 22% to	2023	June 2023
	34% by June 2025		04.10 2020
Total for 508E-Dispensarie			
Cost center: 508B-Council			
F-Social Welfare,	F03-Care, support	F03C01-To	To Strengthen
Gender and	and protection to	Strengthen	capacities of 20
Community Empowerment	elderly people	capacities of 20	peoples to Care and
Improved	increased from 22% to	peoples to Care and	Support Most
·	35% by June 2025	Support Most	Vulnerable Groups by
		Vulnerable Groups by	June 2023
Total for 508B-Council Hos	spital Services	l	
Cost center: 508D-Health (Centres		
F-Social Welfare,	F03-Care, support	F03S01-To	To capacitate 20
Gender and	and protection to	capacitate 20	people to Care and
Community Empowerment	elderly people	people to Care and	Support Most
Improved	increased from 22% to	Support Most	Vulnerable Groups by
	35% by June 2025	Vulnerable Groups by	June 2023
F-Social Welfare,	F03-Care, support	F03S02-To facilitate	To facilitate
Gender and	and protection to	provision of	provision of
Community Empowerment	elderly people	treatment Identity Card	treatment Identity
Improved	increased from 22% to	for 600 elders by June	Card for 600 elders by
	35% by June 2025	2023	June 2023
Total for 508D-Health Cent			
Total for 508-Health, Socia	Welfare and Nutrition Serv		
Objective	Target	Activity	Main Tasks
Department: 527-Commun			
	, Youth and People with disa		
F-Social Welfare,	F05-Ensured	F05S01-To	To conducting
Gender and	education on	0 0 1	forcus group
Community Empowerment	Nutrition food	documentions with	documentions with
Improved	reached to community from 35%	influencial groups on tradition and customs	influencial groups on tradition and customs
	to 50% by June	which hinder utilization of	which hinder utilization
	2025	nutritional food in the	of nutritional food in
	2023	community by June 2023	the community by June
		by duric 2023	2023
F-Social Welfare,	F06-The women	F06S01-To provide	To provide
Gender and	and Child rights are	education on	education on
Community Empowerment	ensured from 75% to	Gender based	Gender based
Improved	85% by June 2025	violence and	violence and
		children in 10	children in 10
		villages by June 2023	villages by June 2023
Total for 527C-Women. Yo	uth and People with disabili	ties	
Total for 527-Community D			
Crand Total	- : - : - p : : - : : - : : - : : : - : : : :		

Grand Total



Republic of Tanzania President's Office Administration and Local Government

N FOR RECCURENT BUDGET

2022/23

Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
			•		
				·	1
To facilitate 1 set of nutrition commodities in health facilities increased from 30% to 60% by june 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	evalist christopher
To facilitate availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	evalist christopher
To facilitate availability of 2 sets nutrition commodities need for treatment of nutritional disorders by June 2023	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	evalist christopher
Facilitate availability of 3 sets nutrition commodities needed for treatment of nutritional disorders by June 2023	Q3	60,000.00	63	Nkasi DC	Kelvin Kalengela
To facilitate availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June	Q1,Q2,Q3, Q4	591,600.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
2023			-	· · · · · · · · · · · · · · · · · · ·	
To revive 1 village health day (VHDS) and extend to cover					

wider social determinants of health quarterly by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	JOSEPH MASAKA
		4,171,600.00			
	,				1
To Conduct 1 day District Primary Health Care (DPHC) Meeting Quarterly by June 2023	Q1,Q2,Q3, Q4	19,600,000.00	260	Nkasi DC	Kanal Muya
To conduct 1 day statutory CHSBs meetings quarterly and 2 emergencies by June 2023	Q1,Q2,Q3, Q4	13,384,000.00	260	Nkasi DC	Kanal Muya
		32,984,000.0			
T				1	
To conduct 2 days statutory HFGCs meetings quarterly and emergency by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	Kanal Muya
		640,000.00		ļ	
		· · · · · · · · · · · · · · · · · · ·			
To enable CHMT to attend quarterly WDC meetings at 28 Wards by June 2022.	Q1,Q2,Q3, Q4	13,120,000.00	260	Nkasi DC	Kanal Muya
	' 	13,120,000.0			
		-,,			
To revive 1 village health day (VHDS) and extend to cover wider social determinants of	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Mustafa Waziri
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
health quarterly by June 2023					

To conduct 1 Village Health Day and					
extend to cover wider social determinant of health quarterly by june 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by june 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by june 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct 1 Village Health Day and extend to cover wider social determinants of	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
health quarterly by june 2023					
To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by june 2023	Q1,Q2,Q3, Q4	4,160,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA

To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023	Q1,Q2,Q3, Q4	40,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct Biannual sensitization meeting no reduction of Maternal death with 8 TBA'S , and 6 leaders by June	Q1,Q2,Q3, Q4	1,912,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S , and 6 leaders by June	Q1,Q2,Q3, Q4	720,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S , and 6 leaders by June	Q1,Q2,Q3, Q4	120,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To revive 1 village health day (VHDS) and extend to cover wider social determinants of health quarterly by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	SOSTHENE ^S BONIPHAC E
		11,672,000.0		•	,
			-		
To conduct 2 specialist mobile medical and	Q2,Q4	15,945,693.56	131	Nkasi DC	ALEX MAGESA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
surgical clinics by June 2023					
Julie 2023		15,945,693.5			
		10,010,000			
To conduct 2 specialist mobile medical and surgical clinics by June	Q2,Q4	11,520,000.00	131	Nkasi DC	DEOGRATIAS BACHUBILA
		11,520,000.0			
To conduct 2 days training on proper management of injuries and surgical care to 9 clinicians and 9 nurses by June 2023	Q2	1,279,440.00	66	Nkasi DC	Grace Urassa
		1,279,440.00			

To conduct 2 days mentor-ship on proper management of injuries and surgical care to 10 dilicitioses and nurses by June 2023 4,800,000.00 To conduct 2 specialist mobile modical and surgical clinics by June 2023 4,800,000.00 To facilitate EMD training for 4 nurses and 1 quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct Quarterly planned Sub milestone Durater Budget Work days Lead agency Responsible Person Preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Q1,02,03,04 preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Q1,02,03,04 preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Q1,02,03,04 preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Q1,02,03,04 preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Q1,02,03,04 preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Q1,02,03,04 preventive maintenance and residual equipment by June 2023 To conduct quarterly planned Q1,02,03,04 preventive maintenance and repreventive maintenance and repreventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repreventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned p						
To conduct 2 specialist mobile modical and surgical clinics by June 2023	mentor-ship on proper management of injuries and surgical care to 10 clinicians and	Q2	4,800,000.00	66	Nkasi DC	HAPPINESS MAGENI
To conduct 2 specialist mobile modical and surgical clinics by June 2023	-	'	4,800,000,00		1	
specialist mobile medical and surgical clinics by June 35,760,000.00 To facilitate EMD training for 4 nurses and 1 medical doctor by June 2023 800,000.00 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance and preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023		J	7,000,000.00			
To facilitate EMD training for 4 nurses and 1 medical doctor by June 2023 800,000,000 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 Sub milestone preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Sub milestone Duarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Sub milestone Duarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	specialist mobile medical and surgical clinics by June		35,760,000.00	131	Nkasi DC	Kanal Muya
To facilitate EMD training for 4 nurses and 1 medical doctor by June 2023 800,000.00 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Sub milestone Quarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Sub milestone Quarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	10000	•	35,760,000.0			
training for 4 nurses and 1 medical doctor by June 2023 800,000.00 800,000.0		ļ	,,			
To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned Sub milestone Quarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	training for 4 nurses and 1 medical doctor by June		800,000.00	66	Nkasi DC	Kanal Muya
To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned Sub milestone Quarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023			800,000.00			•
quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned Sub milestone Quarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023			, , , , ,			
Quarterly planned Sub milestone Quarter Budget Work days Lead agency Responsible Person preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To medical equipment planned preventive maintenance of 5 medical equipment by June 2023 To medical equipment planned preventive maintenance of 5 medical equipment by June 2023	quarterly planned preventive maintenance of 5 medical	Q1,Q2,Q3, Q4	849,004.00	260	Nkasi DC	Kanal Muya
preventive maintenance of 5 medical equipment by Luna 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023		Q1,Q2,Q3, Q4	529,280.40	260	Nkasi DC	Kanal Muya
preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023						
quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	preventive maintenance of 5 medical equipment by		Budget	Work days	Lead agency	Responsible Person
quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 A conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	preventive maintenance of 5 medical equipment by lune 2023 To conduct quarterly planned preventive maintenance of 5 medical					
quarterly planned preventive maintenance of 5 medical equipment by June 2023	preventive maintenance of 5 medical equipment by lune 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	2,080,000.00	260	Nkasi DC	Kanal Muya
5,475,224.40	preventive maintenance of 5 medical equipment by lune 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	2,080,000.00	260 260	Nkasi DC Nkasi DC	Kanal Muya Kanal Muya
	preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023 To conduct quarterly planned preventive maintenance of 5 medical	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	2,080,000.00 312,000.00 1,364,940.00	260 260 63	Nkasi DC Nkasi DC Nkasi DC	Kanal Muya Kanal Muya Kelvin Kalengela

To conduct quarterly preventive maintenance and repair to 5 medical equipment by June 2023	Q1,Q3	2,470,384.00	129	Nkasi DC	Mary Komba
		2,470,384.00			
•		140,638,341			
		140,000,041			
To facilitate the availability of working motivation of education secondary school staffs by June 2023	Q1,Q2,Q3, Q4	146,304,000.00	260	Nkasi DC	Nelson Rumbeli
		146,304,000			
To facilitate the provision of school fees to 04	Q1,Q2,Q3, Q4	88,200,000.00	260	Nkasi DC	Nelson Rumbeli
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
secondary schools by June 2023					
To provide school fees to 04 secondary school by	Q1,Q2,Q3, Q4	38,080,000.00	260	Nkasi DC	Nelson Rumbeli
To provide school fees to 04 secondary school by	Q1,Q2,Q3, Q4	75,880,000.00	260	Nkasi DC	Nelson Rumbeli
	•	202,160,000			•
•		348,464,000			
•		· · · · · · · · · · · · · · · · · · ·			
To improve the welfare of 1068 teachers from 108 primary schools in meeting various expenses by June	Q1,Q2,Q3, Q4	149,804,000.00	260	Nkasi DC	Martin Mhode
		149,804,000			
	_			_	
To support adult educational activities by June 2023	Q1,Q2,Q3, Q4	4,640,000.00	260	Nkasi DC	Martin Mhode
		4,640,000.00			
To train 108 teachers on life skills and HIV/AIDS by June 2023	Q1,Q2,Q3, Q4	49,760,000.00	260	Nkasi DC	Martin Mhode
	-	49,760,000.0		•	-
•		204,204,000			
		201,207,000			
To conduct annual African Vaccination week by June 2023	Q4	640,000.00	65	Nkasi DC	Mary Komba
		040,000.00			

To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Monthly vaccination week by June 2023 To conduct monthly vaccination outreach and mobile services to hard to-reach communities by June 2023 To conduct 5 days training on postnatal care to 20 HW within the council by June 2021 To conduct 5 days training on postnatal care to 20 HW within the council by June 2021 Sub milestone Quarter Budget Work days Lead agency Responsible Person	African Vaccination week by June 2023	Q1,Q2,Q3, Q4		200	INKASI DC	Mary Komba
Affician Vaccination week by June 2023 Q4 Budget Work days Lead agency Mary Komba Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct Annual African Vaccination week by June 2023 Q4 65 Nkasi DC Mary Komba To conduct Annual African Vaccination week by June 2023 Q1,Q2,Q3, Q4 960,000,00 260 Nkasi DC Mary Komba To conduct Annual African Vaccination week by June 2023 Q1,Q2,Q3, Q4 960,000,00 63 Nkasi DC Mary Komba To conduct Annual African Vaccination week by June 2023 Q1,Q2,Q3, Q4 200,000,00 260 Nkasi DC Mary Komba African Vaccination week by June 2023 Q1,Q2,Q3, Q4 200,000,00 65 Nkasi DC Mary Komba To conduct Annual African Vaccination week by June 2023 Q1 200,000,00 65 Nkasi DC Mary Komba To conduct Annual African Vaccination week by June 2023 Q1 200,000,00 65 Nkasi DC Mary Komba To conduct Annual African Vaccination week by June 2023 Q1 200,000,00 65			320,000.00			
To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination week by June 2023 To conduct Conduct Annual African Vaccination Week by June 2023 To conduct Conduct Annual African Vaccination Week by June 2023 To conduct Conduct Annual African Vaccination Week by June 2023 To conduct Conduct Annual African Vaccination Week by June 2023 To conduct Conduct Annual African Vaccination Annual African Vaccin	African Vaccination	Q4	3,059,996.32	65	Nkasi DC	Mary Komba
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Solution Vaccination week by June 2023 To conduct Solution Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week Development Manual Manua	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Solution Vaccination week by June 2023 To conduct Solution Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week Development Manual Manua	To conduct Annual	Q4		65	Nkasi DC	Mary Komba
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by June 2023 To conduct Manual African Vaccination Week by Manual Manu	African Vaccination		560,000.00			,
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct monthly vaccination outreach and mobile services to hard on the council by June 2023 To conduct To conduct Monthly vaccination and mobile services to hard Coreach communities by June 2023 To conduct To conduct Monthly vaccination and mobile services to hard Coreach communities by June 2023 To conduct To conduct Monthly vaccination and mobile services to hard Coreach communities by June 2023 To conduct 5 days training on Destrict 5 days training Number 2000 PAMBO MWAKAPIMBA Within the council by June 2019 PAMBO MWAKAPIMBA Within the council by June 2020 PAMBO MWAKAPIMBA Within the council by June 2020 PAMBO MWAKAPIMBA Within the council by June 2020 PAMBO MWAKAPIMBA Work days Lead agency Responsible Person	African Vaccination	Q4	3,000,000.00	65	Nkasi DC	Mary Komba
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination week by June 2023 To conduct Manual African Vaccination Wary Komba To Conduct Manual African Vacci	African Vaccination	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Mary Komba
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct monthly vaccination outreach and mobile services to hard-q1,Q2,Q3,Q4 10,299,996.3 To conduct 5 days training on postnatal care to 20 HW within the council by June 2021 To conduct 5 days training on postnatal care to 20 HW within the council by June 2023 African Vaccination Q4 200,000.00 65 Nkasi DC Mary Komba Mary Komba African Vaccination Wary Komba African Vacc	African Vaccination	Q3	160,000.00	63	Nkasi DC	Mary Komba
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 Q1,Q2,Q3, Q4 320,000.00 African Vaccination week by June 2023 Q1,Q2,Q3, Q4 320,000.00 African Vaccination week by June 2023 To conduct monthly vaccination and mobile services to hard Q1,Q2,Q3, Q4 To conduct monthly vaccination and mobile services to hard Q1,Q2,Q3, Q4 10,299,996.3 To conduct 5 days training on postnatal care to 20 HW within the council by June 2023 To conduct 5 days training on postnatal care to 20 HW within the council by June Sub milestone Quarter Budget Work days Lead agency Responsible Person	African Vaccination	Q1,Q2,Q3, Q4	200,000.00	260	Nkasi DC	Mary Komba
African Vaccination week by June 2023 To conduct Annual African Vaccination week by June 2023 Q1,Q2,Q3, Q4 320,000.00 To conduct monthly vaccination outreach and mobile services to hard to-reach communities by June 2023 To conduct 5 days training on postnatal care to 20 HW within the council by June Sub milestone Q200,000.00 Q1,Q2,Q3, Q4 Q2 12,000,000.00 Agents DC Nkasi DC Mary Komba Ma	African Vaccination	Q4	560,000.00	65	Nkasi DC	Mary Komba
African Vaccination week by June 2023 Q1,Q2,Q3, Q4 320,000.00 To conduct monthly vaccination outreach and mobile services to hard-to-reach communities by June 2023 10,Q2,Q3, Q4 320,000.00 260 Nkasi DC Mary Komba 10,299,996.3 To conduct 5 days training on postnatal care to 20 HW within the council by June Sub milestone Quarter Budget Work days Lead agency Responsible Person	African Vaccination	Q4	200,000.00	65	Nkasi DC	Mary Komba
vaccination outreach and mobile services to hard-to-reach communities by June 2023 To conduct 5 days training on postnatal care to 20 HW within the council by June Sub milestone Quarter Budget Work days Lead agency Responsible Person	African Vaccination	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Mary Komba
To conduct 5 days training on postnatal care to 20 HW within the council by lune Sub milestone Quarter Budget Work days Lead agency Responsible Person	vaccination putreach and mobile services to hard- to-reach communities	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Mary Komba
training on postnatal care to 20 HW within the council by Sub milestone Quarter Budget Work days Lead agency Responsible Person			10,299,996.3			
Sub milestone Quarter Budget Work days Lead agency Responsible Person	training on postnatal care to 20 HW within the council by	Q2	12,000,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
2023	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
12,000,000.0	2023					

To facilitate 2					
health workers from RCH					
and OPD to attend					
3 days					
emergency triage	Q1	2,080,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
assessment and					
treatment (ETAT)					
training at district					
level by June 2023					
To support 1 staff					PAMBO MWAKAPIMBA
to attend 3 days					FAMIDO MWARAFIMBA
orientation of ETAT		200 200 20			
	Q3	260,000.00	63	Nkasi DC	
council by June					
To support 1 staff					PAMBO MWAKAPIMBA
to attend 3 days					
orientation of ETAT	Q2	960,000.00	66	Nkasi DC	
services within the	\\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	,	00	Tillian Do	
council by June					
,					DAMPO MANAKARIMADA
To support 1 staff				1	PAMBO MWAKAPIMBA
to attend 3 days				1	
orientation of ETAT	Q3	290,000.00	63	Nkasi DC	
services within the				1	
council by June				1	
To support 1 staff					PAMBO MWAKAPIMBA
to attend 3 days					I , and a more and a
orientation of ETAT	02	160,000.00	62	Nikosi DC	
services within the	Q3	160,000.00	63	Nkasi DC	
council by June					
To support 1 staff					PAMBO MWAKAPIMBA
to attend 3 days					
orientation of ETAT	Q3	2,280,000.00	63	Nkasi DC	
services within the		,,	00	1.11.00.20	
council by June					
To support 1 staff	04 02 02 04				PAMBO MWAKAPIMBA
	Q1,Q2,Q3, Q4				PAIVIBO IVIVVAKAPIIVIBA
to attend 3 days					
orientation of ETAT		360,000.00	260	Nkasi DC	
services within the					
council by June					
To support 1 staff	Q1,Q2,Q3, Q4				PAMBO MWAKAPIMBA
to attend 3 days					
orientation of ETAT		800,000.00	260	Nkasi DC	
services within the		000,000.00	200	INNASI DC	
council by June				1	
,				1	12.1120
To support 1 staff	Q2	320,000.00	66	Nkasi DC	PAMBO
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
to attend 3 days					MWAKAPIMBA
orientation of ETAT					
services within the					
council by June					
2022	04.00.00.01			1	DAMES AND
To support 1 staff	Q1,Q2,Q3, Q4			1	PAMBO MWAKAPIMBA
to attend 3 days				1	
orientation of ETAT		1,160,000.00	260	Nkasi DC	
services within the				1	
council by June				1	
To support 1 staff				1	PAMBO MWAKAPIMBA
to attend 3 days				1	TAMES WWW. USA IIVIDA
orientation of ETAT		700 000 00	00	Nikosi DC	
services within the	Q3	720,000.00	63	Nkasi DC	
council by June				1	
	I				
econom by duric	<u> </u>				
Source By Guild	!	9,390,000.00		•	•
- Sy Curic	!	9,390,000.00 31,689,996.3			•

Lgrcis ,Ffars and Muse, system to be improved by 2023	Q1,Q2,Q3, Q4	8,720,000.00	260	Nkasi DC	Hellen Kimario
		8,720,000.00			
		8,720,000.00			
		·			
To conduct quarterly maternal and perinatal death auditing review meeting to assess contributing factors at regional level by June 2023	Q1,Q2,Q3, Q4	4,160,000.00	260	Nkasi DC	HAPPINESS MAGENI
		4,160,000.00		•	
		-		_	
To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	Q1,Q2,Q3, Q4	57,000.00	260	Nkasi DC	HAPPINESS MAGENI
	ļ	57,000.00			
	•	•			
To facilitate 1 day quarterly post natal care review meeting with labour incharges from 6 health facilities by	Q1,Q2,Q3, Q4	8,700,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
june 2023					
		8,700,000.00			
villages surrounding dispensary by June 2023		200,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct 1day reach every child (REC) strategy meeting once every quarter by June	Q1,Q2,Q3, Q4	40,000.00	260	Nkasi DC	Mary Komba
To refill 1 kg gas cylinder for instruments sterilization quarterly by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	Mary Komba
To refill 2 LPG with 6 kg for sterilization of delivery set quarterly by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Mary Komba

Division David	ı			1	In a second control of the second control of
Print 300 RCH cards (1,4, TT, Partograph) by June 2023	Q2	400,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
L		1,520,000.00			•
To conduct 14 days training on BEmoNC to 05 healthcare workers from district hospital by june 2023	Q2	5,600,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
<u></u>	!	5,600,000.00		-	•
-		,			
To conduct 2 days orientation training on FANC to 2 service providers by June 2023	Q3	480,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
		480,000.00			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct 2 weeks training on CEmONC to 2 nurses by June 2023	Q2	4,480,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
		4,480,000.00			
To conduct 5 days sessions on adolescence and sexual reproductive health to 20 peers in 3 wards to increase youth awareness on sexual behavior by June	Q1,Q2,Q3, Q4	1,280,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
		1,280,000.00			<u>'</u>
to conduct quartely youth friendly services on adolescence and sexual reproductive	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
		1,600,000.00			
To go = divet	<u> </u>	<u> </u>		1	1
To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA

To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct Quarterly 5 days family planning	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
outreaches to 3 villages surrounding dispensary by June 2023	Quality	Dudgot	Work days	Loud agency	responsible i Green
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 202	Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	Q1,Q2,Q3, Q4	2,400,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	Q3	320,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	Q1,Q2,Q3, Q4	6,240,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly maternal	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

and perinatal death audit review meetings at the facility level by June 2023					
To conduct quarterly maternal and perinatal death audit review meetings at the facility level by June 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate availability of 100 printed partographs and RCH cards for the health facility uses quarterly by June 2023	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	Q1,Q2,Q3, Q4	120,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	Q1,Q2,Q3, Q4	525,041.44	260	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate availability of 100 printed partographs in health facility quarterly by June 2023	Q1,Q2	80,000.00	195	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate	Q1,Q2,Q3,	60,000.00	260	Nkasi DC	PAMBO
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
availability of 100 printed partographs in health facility quarterly by June 2023	Q4	-	·	· ·	MWAKAPIMBA
To support 2 service providers to attend 2 days orientation training on FANC by June 2023	Q2	1,440,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA

To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 staff to attend 5 days orientation orientation attending on FANC by June 2023 To support 2 staff to attend 5 days orientation orientation attending on FANC by June 2023 To support 2 staff to attend 5 days orientation orientation attending on FANC by June 2023 To support 2 staff to attend 5 days orientation orientation attending orientation orientation attending orientation orientation attending orientation attending orientation orientation attending orientat	- · · ·		1		ı	IDAMBO MINIAKA DIMBA
service providers to attend 2days orientation training on FANC by June 2023 Q3 960,000.00 63 Nkasi DC FANC by June 2023 To support 2 days orientation training on FANC by June 2023 Q3 320,000.00 63 Nkasi DC FANC by June 2023 To support 2 days orientation training on FANC by June 2023 Q1,Q2,Q3, Q4 PAMBO MWAKAPIMBA To support 2 service providers to attend 2days orientation training on FANC by June 2023 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC FANC by June 2023 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC PAMBO MWAKAPIMBA FANC by June 2023 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC PAMBO MWAKAPIMBA To support 2 staff attend 2days orientation training on FANC by June 2023 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC PAMBO MWAKAPIMBA To support 2 staff orientation draining on FANC by June 2023 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC PAMBO MWAKAPIMBA To support 2 staff orientation draining on FANC by June 2023 Q1,Q2,Q3,Q4 Q1,Q2,Q3,Q4 Q1,Q2,Q3,Q4 Q1,Q2,Q3,Q4 Q1,Q2,Q3,Q4 Q1,Q2,Q3,Q4 Q1,Q2,Q3,Q4 Q1,Q2,Q3,Q4 <td>service providers to attend 2days orientation training on FANC by June 2023</td> <td>Q3</td> <td>2,760,000.00</td> <td>63</td> <td>Nkasi DC</td> <td></td>	service providers to attend 2days orientation training on FANC by June 2023	Q3	2,760,000.00	63	Nkasi DC	
service providers to attend 2days orientation training on FANC by June 2023 Q3 320,000.00 63 Nkasi DC To support 2 service providers to attend 2days orientation training on FANC by June 2023 Q1,Q2,Q3, Q4 320,000.00 260 Nkasi DC PAMBO MWAKAPIMBA To support 2 service providers to attend 2days orientation training on FANC by June 2023 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC PAMBO MWAKAPIMBA To support 2 service providers to attend 2days orientation training on FANC by June 2023 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC PAMBO MWAKAPIMBA To support 2 service providers to attend 5 days orientation of SEMONC services within the council by sufficient of the council by a services within the council by sufficient of the council by sufficient of the council by June 2023 Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 PAMBO MWAKAPIMBA PAMBO MWAKAPIMBA To support 2 staff to attend 5 days orientation of SEMONC services within the council by June 2023 Q1,Q2,Q3, Q4 Vivian Leskana PAMBO MWAKAPIMBA To conduct monotroing of development projects carried out by the council by June 2023 Q1,Q2,Q3, Q4 64,248,000.00 260 Nkasi DC Vivian Leskana To facilitate moving cost to 24 teachers by 2023 Q2,Q4 341,860,000.00 131	service providers to attend 2days orientation training on	Q3	960,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
service providers to attend 2days orientation training on FANC by June 2023 To support 2 service providers to attend 2days orientation training on FANC by June 2023 To support 2 Q1,Q2,Q3,Q4 480,000.00 260 Nikasi DC PAMBO MWAKAPIMBA ### A80,000.00 260 Nikasi DC PAMBO MWAKAPIMBA ### A80,000.00 260 Nikasi DC PAMBO MWAKAPIMBA ### A80,000.00 260 Nikasi DC PAMBO MWAKAPIMBA ### PAMBO MWAKAPIM	service providers to attend 2days orientation training on	Q3	320,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
service providers to attend 2days orientation training on FANC by June 2023 To support 2 staff to attend 2days orientation training on FANC by June 2023 To support 2 staff to attend 5 days orientation of BEmONC services within the council by 121,865,041.4 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct monitoring of development projects carried out by the council by June 2023 To facilitate moving cost to 24 teachers by 2023 To facilitate moving cost to 24 teachers by 2023 480,000.00 260 Nkasi DC PAMBO MWAKAPIMBA PAMBO MWA	service providers to attend 2days orientation training on	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
service providers to attend 2 days defended attend 2 days defended 2 days defe	service providers to attend 2days orientation training on	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
to attend 5 days orientation of BEMONC services within the council by 240,000.00 260 Nkasi DC 21,865,041.4 49,742,041.4 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct monitoring of development projects carried out by the council by June 2023 Q1,Q2,Q3, Q4 64,248,000.0 64,248,000.0 To facilitate moving cost to 24 teachers by 2023 Ali,860,000 341,860,000 Ali,000 Nkasi DC Wivian Leskana Martin Mhode	service providers to attend 2days orientation training on	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct monitoring of development projects carried out by the council by June 2023 Conduct Martin Mhode To facilitate moving cost to 24 teachers by 2023 49,742,041.4 Budget Work days Lead agency Responsible Person All Sub milestone Quarter Budget Work days Lead agency Responsible Person All Sub milestone Responsible Person All Su	to attend 5 days orientation of BEmONC services	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct monitoring of development projects carried out by the council by June 2023 64,248,000.0 64,248,000.0 To facilitate moving cost to 24 teachers by 2023 Q2,Q4 341,860,000.0 131 Nkasi DC Martin Mhode		•	21,865,041.4		•	
To conduct monitoring of development projects carried out by the council by June 2023 64,248,000.0 64,248,000.0 To facilitate moving cost to 24 teachers by 2023 Q2,Q4 341,860,000.0 131 Nkasi DC Martin Mhode 341,860,000			49,742,041.4			
monitoring of development projects carried out by the council by June 2023 64,248,000.0 64,248,000.0 To facilitate moving cost to 24 teachers by 2023 Q2,Q4 341,860,000.0 341,860,000	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate moving cost to 24 teachers by 2023 Q2,Q4 341,860,000.00 131 Nkasi DC Martin Mhode 341,860,000	monitoring of development projects carried out by the council by June	Q1,Q2,Q3, Q4		260	Nkasi DC	Vivian Leskana
To facilitate moving cost to 24 teachers by Q2,Q4 341,860,000.00 131 Nkasi DC Martin Mhode 341,860,000			64,248,000.0			
cost to 24 teachers by 2023 Q2,Q4 341,860,000.00 131 Nkasi DC Martin Mhode 341,860,000			64,248,000.0			
cost to 24 teachers by 2023 Q2,Q4 341,860,000.00 131 Nkasi DC Martin Mhode 341,860,000						
	cost to 24 teachers by	Q2,Q4		131	Nkasi DC	Martin Mhode
341,860,000					<u> </u>	
			341,860,000			

To procure 1 set of eye equipment and supplies by June 2023	Q3	16,000,000.00	63	Nkasi DC	EMMY MWANSASU
		16,000,000.0			•
		<u> </u>			
To conduct 3 days TB defaulter tracing to 5 villages surounding the dispensaries by June		280,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct weekly health education sessions on eye health at general OPD by June 2023	Q1,Q2,Q3, Q4	600,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct weekly health education sessions on eye health at general OPD by June 2023	Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct weekly health education sessions on eye health at general OPD by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	EMMY MWANSASU
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct weekly health education sessions on eye health at general OPD by June2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct weekly health education sessions on eye health at general OPD by June2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct weekly health education sessions on eye health at general OPD by June2023	Q1,Q2,Q3, Q4	2,880,000.00	260	Nkasi DC	EMMY MWANSASU
To procure 2 set of (glucometer and hemoque strips) quarterly by june 2023	Q1,Q2,Q3, Q4	104,000.00	260	Nkasi DC	Kelvin Kalengela
		5,224,000.00			
To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023	Q1,Q2,Q3, Q4	1,137,280.00	260	Nkasi DC	SOSTHENE ^S BONIPHAC E

To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly by June 2023	Q1,Q2,Q3, Q4	2,800,000.00	260	Nkasi DC	CONSTANCIA MWITA
To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly	Q1,Q2,Q3, Q4	248,780.00		Nkasi DC	CONSTANCIA MWITA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
2023	1				
	<u>l</u>	4 400 000 00			
		4,186,060.00			
To procure 3 sets of dental equipment, instruments, materials and supplies for proper management of cases and complications quarterly by June 2023	Q1,Q3	13,000,000.00	129	Nkasi DC	CONSTANCIA MWITA
	•	13,000,000.0		•	•
To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023	Q2,Q4	6,400,000.00	131	Nkasi DC	THOMAS ZAKAYO
To conduct mass campaign for community screening of 100 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure by June 2023	Q2,Q4	1,208,360.00	131	Nkasi DC	THOMAS ZAKAYO
		7,608,360.00			
To procure 4500 doses of SP to 1500 pregnant mothers by June 2023	Q1,Q2,Q3, Q4	4,800,000.00	260	Nkasi DC	Kelvin Kalengela
	1	4,800,000.00		1	
		7,000,000.00			

-	1			1	T
To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by	Q1,Q2,Q3, Q4	568,640.00	260	Nkasi DC	Mustafa Waziri
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by	Q1,Q2,Q3, Q4	4,000,000.00	260	Nkasi DC	Mustafa Waziri
To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by	Q1,Q3	4,264,800.00	129	Nkasi DC	Mustafa Waziri
		8,833,440.00			
To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June 2023	Q1,Q4	458,000.00	131	Nkasi DC	Mustafa Waziri
		458,000.00			
•		· ·			
To conduct quarterly malaria case management to 10 health facilities by june	Q1,Q2,Q3, Q4	3,840,000.00	260	Nkasi DC	SOSTHENE ^S BONIPHAC E
		3,840,000.00		•	•
	Į	, , ,			
To facilitate 1 day screening of cardiovascular diseases to reach 1,200 from 3 wards by june 2023	Q1,Q2,Q3, Q4	13,700,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
		13,700,000.0		· ·	
		· · · · ·			
To conduct community sensitization on cardiovascular diseases risk factors to 3 wards by june 2023	Q1	6,536,000.00	66	Nkasi DC	THOMAS ZAKAYO
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
2 2.2		6,536,000.00			
		0,330,000.00			

to conduct quarterly mapping and referral customization of TBA's from 4 villages surround the dispensary by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
to conduct quarterly mapping and referral customization of TBA's from 4 villages surround the dispensary by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To conduct quarterly mapping and referral customization of TBA's from 5 villages surrounding the dispensary by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To facilitate procurement of 1 kits of dental equipment and supplies quarterly by June 2023	Q1,Q2,Q3, Q4	721,546.76	260	Nkasi DC	CONSTANCIA MWITA
To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	evalist christopher
To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	530,000.00	260	Nkasi DC	evalist christopher
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by	Q3	800,000.00	63	Nkasi DC	evalist christopher
To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	1,129,999.68	260	Nkasi DC	evalist christopher

To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	evalist christopher
To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	3,420,000.00	260	Nkasi DC	evalist christopher
To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	evalist christopher
To attend 1 days refresher training on STI case management to 1 health care worker by	Q1,Q2,Q3, Q4	1,040,799.92	260	Nkasi DC	Kanal Muya
To facilitate monthly air time package to 3 facility workers by June 2023	Q1,Q2,Q3, Q4	659,200.00	260	Nkasi DC	Kanal Muya
To facilitate availability of 3 Kits of buffer stocks and Medical supplies for	Q1,Q2,Q3, Q4	800,000.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
emergence preparedness and response quarterly by June 2023	7 22	V**			,
To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 3 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 3 sets of drugs and medicines ,medical equipment's Hospital and diagnostic supplies quarterly by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	Kelvin Kalengela

To facilitate availability of 4 cartons of medicine for treatment of Communicable diseases (malaria, TB, HIV/AIDS) by June 2023	Q1,Q2,Q3, Q4	360,000.00	260	Nkasi DC	Kelvin Kalengela
'To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	3,021,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	600,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits	Q1,Q2,Q3, Q4	1,798,320.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
medicine, medical equipment, hospital supplie s quarterly by June 2023			_		_
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	31,148,400.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	1,800,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	121,611,473.12	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	2,800,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	5,646,896.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	44,300,000.00	260	Nkasi DC	Kelvin Kalengela

To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023 To facilitate availability of 4 kits	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	26,766,800.00 31,400,000.00	260	Nkasi DC	Kelvin Kalengela Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
medicine, medical equipment, hospital supplies quarterly by June 2023	Quarter	Dudget	Work days	Lead agency	Tresponsible Ferson
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	215,471,160.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	224,866,120.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	54,937,895.88	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	70,580,800.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	32,695,200.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	2,202,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023 Recurrent - Health Sector Other	Q1,Q2,Q3, Q4	34,578,000.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kelvin Kalengela
needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	1,200,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 sets of Drug and Medicine, Medical equipment's, Hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	7,440,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 sets of Drug and Medicine, Medical equipment's, Hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	26,192,400.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023	Q1,Q2,Q3, Q4	5,925,312.08	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023	Q1,Q2,Q3, Q4	3,861,760.00	260	Nkasi DC	Kelvin Kalengela
To facilitate	Q1,Q2,Q3, Q4	1,380,000.00	260	Nkasi DC	Kelvin Kalengela
availability of 4 sets Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023		J		, ,	

To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023	Q1,Q2,Q3, Q4	30,149,432.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023	Q1,Q2,Q3, Q4	66,645,800.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 sets of drugs and medicines ,medical equipment's Hospital and diagnostic supplies quarterly by June 2022	Q1,Q2,Q3, Q4	32,619,200.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 sets of drugs and medicines ,medical equipment's Hospital and diagnostic supplies quarterly by June 2023	Q1,Q2,Q3, Q4	5,849,216.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	30,164,800.00	260	Nkasi DC	Kelvin Kalengela
To facilitate	Q1,Q2,Q3,	39,942,000.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q4				
		1,170,415,53			
To facilitate availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	489,240,264.00	260	Nkasi DC	Kelvin Kalengela
		489,240,264			

To facilitate procurement of 1 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate procurement of 1 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023	Q1,Q2,Q3, Q4	1,425,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023	Q1,Q2,Q3, Q4	15,938,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023	Q1,Q2,Q3, Q4	1,000,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate procurement of 4	Q1,Q2,Q3, Q4	31,380,400.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023 To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	Q1,Q2,Q3, Q4	42,027,200.00	260	Nkasi DC	Kelvin Kalengela
June 2023					
	Q1,Q2,Q3, Q4	20,701,696.00	260	Nkasi DC	Kelvin Kalengela

Q1,Q2,Q3, Q4	63,768,200.00	260	Nkasi DC	Kelvin Kalengela
Q1,Q2,Q3, Q4	56,688,710.56	260	Nkasi DC	Kelvin Kalengela
Q1,Q2,Q3, Q4	3,092,320.00		Nkasi DC	Kelvin Kalengela
Quarter	Budget	Work days	Lead agency	Responsible Person
			, 3-1/	
	270,705,926			
			ı	
Q1,Q2,Q3, Q4	4,010,807.48	260	Nkasi DC	Kelvin Kalengela
Q1,Q2,Q3, Q4	166,910,660.00	260	Nkasi DC	Kelvin Kalengela
	170,921,467			
-	•			
Q1,Q2,Q3, Q4	85,676,000.00	260	Nkasi DC	Kelvin Kalengela
	85,676,000.0			•
Q1,Q2,Q3, Q4	1,020,000.00	260	Nkasi DC	Kelvin Kalengela
	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	Q1,Q2,Q3, Q4 56,688,710.56 Q1,Q2,Q3, Q4 3,092,320.00 Quarter Budget Q1,Q2,Q3, Q4 4,010,807.48 Q1,Q2,Q3, Q4 166,910,660.00 170,921,467 Q1,Q2,Q3, Q4 85,676,000.00	Q1,Q2,Q3, Q4 56,688,710.56 260 Q1,Q2,Q3, Q4 3,092,320.00 Quarter Budget Work days 270,705,926 Q1,Q2,Q3, Q4 4,010,807.48 260 Q1,Q2,Q3, Q4 166,910,660.00 260 170,921,467 Q1,Q2,Q3, Q4 85,676,000.00 260	Q1,Q2,Q3, Q4

To facilitate quarterly provision of 4 cartons of medicine needed for treatment of communicable disesases such as malariaTB,HIV AIDS by June 2023	Q1,Q2,Q3, Q4	2,560,000.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To procure 1 set of diagnostic reagents for Laboratory testing quarterly by June 2023	Q1,Q2,Q3, Q4	1,200,000.00	260	Nkasi DC	Kelvin Kalengela
To procure 1 set of diagnostic reagents for Laboratory testing quarterly by June 2023	Q1,Q2,Q3, Q4	448,000.00	260	Nkasi DC	Kelvin Kalengela
To procure 1 set of diagnostic reagents for Laboratory testing quarterly by June 2023	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	Kelvin Kalengela
To procure 1 set of hospital supplies Quarterly by June 2023	Q1,Q2,Q3, Q4	4,400,000.00	260	Nkasi DC	Kelvin Kalengela
To procure 1 set of hospital supplies Quarterly by June 2023	Q1,Q2,Q3, Q4	48,000.00	260	Nkasi DC	Kelvin Kalengela
To procure 1 sets of medical commodities quarterly by June 2023	Q1,Q2,Q3, Q4	1,244,180.00	260	Nkasi DC	Kelvin Kalengela
To procure 1 sets of medical commodities quarterly by June 2023	Q1,Q2,Q3, Q4	1,544,242.60	260	Nkasi DC	Kelvin Kalengela
To procure 3 sets of drug and medical equipment's , hospital hospital and hospital and diagnostic supplies quarterly by June 2023	Q1,Q2,Q3, Q4	17,779,360.00	260	Nkasi DC	Kelvin Kalengela
	•	30,483,782.6		•	
To procure 3 sets of Drugs and	Q1,Q2,Q3, Q4	227,054,196.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

Medicine, Medical equipment's, Hospital and Diagnostic supplies quarterly by June 2023					
To procure 3 sets of Drugs and Medicine, Medical equipment's, Hospital and Diagnostic supplies quarterly by June 2023	Q1,Q2,Q3, Q4	111,285,573.92	260	Nkasi DC	Kelvin Kalengela
To procure 3 sets of Drugs and Medicine, Medical equipment's, Hospital and Diagnostic supplies quarterly by June 2023	Q1,Q2,Q3, Q4	130,058,400.00	260	Nkasi DC	Kelvin Kalengela
		468,398,169		•	•
To procure 4 sets of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	Q1,Q2,Q3, Q4	3,475,488.00	260	Nkasi DC	Kelvin Kalengela
	•	3,475,488.00		•	•
To create good working environment by providing facilities for refreshment to day and night shift staff from district hospital (including cups,sugar, tea/coffee, kettle etc) by june 2023	Q1,Q2,Q3, Q4	9,000,000.00	260	Nkasi DC	DEOGRATIAS BACHUBILA
To provide emergency health care services after normal duty official hours to 100 patients at facility by	Q1,Q2,Q3, Q4	9,600,000.00	260	Nkasi DC	DEOGRATIAS BACHUBILA
		18,600,000.0		•	
To facilitate award for best 2	Q1,Q2,Q3, Q4	4,000,000.00	260	Nkasi DC	evalist christopher
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
performing health employees during May day by June 2023					
To provide statutory benefits to 24 CHMT's and CO-Opted members monthly by June 2023	Q1,Q2,Q3, Q4	1,920,000.00	260	Nkasi DC	evalist christopher
		5,920,000.00			

				1	
To conduct nursing day commemoration (NIGHT NGALE) at SUMBAWANGA MC By June 2023	Q4	800,000.00	65	Nkasi DC	HAPPINESS MAGENI
		800,000.00			'
	·	000,000.00			
To create good working environment by providing staffs uniform to 40 health care	Q1,Q2,Q3, Q4	7,200,000.00	260	Nkasi DC	HAPPINESS MAGENI
providers from					
facility by June 2023		7 000 000 00			
		7,200,000.00			
To provide					
emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	Q1,Q2,Q3, Q4	1,200,000.00	260	Nkasi DC	HAPPINESS MAGENI
To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	HAPPINESS MAGENI
		2,160,000.00			
To provide Employee Statutory benefits to 260 employee at all levels (On call	Q1,Q2,Q3, Q4	103,076,000.00	260	Nkasi DC	HAPPINESS MAGENI
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
health facilities by					
June 2023					
		103,076,000			
To provide statutory benefits to 3 employees (these includes leave allowance and uniform allowance) by June	Q1,Q4	1,920,000.00	131	Nkasi DC	HAPPINESS MAGENI
To conduct quarterly staff staff meeting	Q1,Q2,Q3, Q4	1,200,000.00	260	Nkasi DC	Kanal Muya
	·	3,120,000.00			
		, -,			

To oreste and					
To create good working environment by providing staffs uniform to 40 health care providers from facility by June 2023	Q1,Q2,Q3, Q4	14,400,000.00	260	Nkasi DC	Kanal Muya
To facilitate award for best performing health employees during May day by June 2023	Q4	1,066,200.00	65	Nkasi DC	Kanal Muya
To facilitate award for best performing health employees during May day by June 2023	Q4	4,000,000.00	65	Nkasi DC	Kanal Muya
To facilitate award for best performing health employees during May day by June 2023	Q4	1,329,048.00	65	Nkasi DC	Kanal Muya
		20,795,248.0			
To facilitate award for best performing health employees during May day by June 2023	Q4	2,000,000.00	65	Nkasi DC	Kanal Muya
Sub milestone	<u> </u>				
- OUD HINGSTOLIC	Quarter	Budaet	Work davs	Lead agency	Responsible Person
Oub Hillestone	Quarter	Budget 2,000,000.00	Work days	Lead agency	Responsible Person
Oub illiestone	Quarter	Budget 2,000,000.00	Work days	Lead agency	Responsible Person
To facilitate monthly air time package to 3 facility workers by June 2023	Q1,Q2,Q3, Q4	_	Work days	Lead agency Nkasi DC	Responsible Person Kanal Muya
To facilitate monthly air time package to 3 facility workers by June	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	2,000,000.00	260		
To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facilitate monthly air time package to 3 facility workers by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	2,000,000.00 480,000.00	260	Nkasi DC	Kanal Muya
To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facility workers by June 2023 To facilitate monthly air time package to 3 facilitate monthly air time package to 3 facility workers by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	2,000,000.00 480,000.00	260	Nkasi DC Nkasi DC	Kanal Muya Kanal Muya

To facilitate monthly payment of 1 security guard by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
To facilitate monthly payment of 1 security guard by June 2023	Q1,Q2,Q3, Q4	783,750.08	260	Nkasi DC	Kanal Muya
To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	280,000.00	260	Nkasi DC	Kanal Muya
To facilitate payment of monthly airtime to 3 health staffs working at the	Q1,Q2,Q3, Q4	441,440.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
facility by June 2023					
To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	Kanal Muya
To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	840,000.00	260	Nkasi DC	Kanal Muya
To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	60,000.00	260	Nkasi DC	Kanal Muya

To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of monthly airlime to 3 health starfs working at the facility by June 2023 To facilitate payment of shower to 5 health care services after normal working hours of health care services after normal working hours to 5 health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility the by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility the by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility the by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility the provide emergency health care services after normal working hours by 3 health workers at the facility the facility the provide emergency health care services after normal working hours by 3 health workers at the facility the facility the facility the provide emergency health care services after normal working hours by 3 health workers at the facility the facility the facility the provide emergency health care w	y					
payment of monthly airtime to 3 health staffs working at the 201,02,03,04 103,048.00 260 Nkasi DC Kanal Muya Muya Muya Muya Muya Muya Muya Muya	payment of monthly airtime to 3 health staffs working at the	Q1,Q2,Q3, Q4	3,709,000.00	260	Nkasi DC	Kanal Muya
Sacility by June 2023 To facilitate payment monthly airtime to 3 health staffs and the facility by June 2023 To facilitate payment monthly airtime to 3 health staffs payment of subsistence allowance to 61 new employees by June 2023 To facilitate payment of subsistence allowance to 61 new employees by June 2023 To provide emergency health care services after normal duty official hours to 100 patients at facility by 30,000,000,000 To provide emergency health care services after normal working hours by 3 health care services after normal working hours by 3 health care services after normal working hours by 3 health care services after normal working hours by 3 health care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a service of the care services after normal working hours by 3 can be a servi	payment of monthly airtime to 3 health staffs working at the		·			
2023 To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023 To facilitate payment of 3 health staffs working at the facility by June 2023 To facilitate payment of 3 health staffs working at the facility by June 2023 To facilitate payment of 3 health staffs of 3 health staffs working at the facility by June 2023 To facilitate payment of subsistence allowance to 61 new employees by June 2023 To provide emergency health care services after normal working hours by 3 health working at facility by June 2023 To provide emergency health care services after normal working hours by 3 health working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
payment of monthly airtime to 3 health staffs working at the facility by June 2023 To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023 To facilitate payment of monthly airtime to 3 health staffs working at the facility by June 2023 To facilitate payment of subsistence allowance to 61 new employees by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 Q1,Q2,Q3,Q4 480,000,00 260 Nkasi DC Kanal Muya Muya Muya Muya Muya Muya Muya Muya	2023					
payment of monthly airtime to 3 health staffs working at the facility by June 2023 To facilitate payment of subsistence allowance to 61 new employees by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	payment of monthly airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	103,048.00	260	Nkasi DC	Kanal Muya
To facilitate payment of subsistence allowance to 61 new employees by June 2023 To provide emergency health care services after normal duty official hours to 100 patients at facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 Q1,Q2,Q3, Q4 480,000.00 260 Nkasi DC Kanal Muya A80,000,000.00 Nkasi DC Kanal Muya A80,000.00 260 Nkasi DC Kanal Muya	payment of monthly airtime to 3 health staffs working at the	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
payment of subsistence allowance to 61 new employees by June 2023 To provide emergency health care services after normal during hours by 3 health care services after normal working hours by 3 health care services after normal working hours by 3 health care services after normal working hours by 3 health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal working			15,107,238.0			
payment of subsistence allowance to 61 new employees by June 2023 To provide emergency health care services after normal dury official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health care services after normal working hours by 3 an ealth workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 nealth workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 nealth workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide emergency health care services after normal workers at the facility level by june 2023 To provide Emergency health care services after normal workers at the facility level by june 2023 To provide Emergency health care services after normal workers at the facility level by june 2023 To Emergency health care services after normal workers at the facility by and 2023 To Emergency health care services after normal workers at the facility by and 2023 To Emergency health care services after normal workers at the facility by and 2023 To Emergency health care services after normal workers at the facility by and 2023 To Emergency health care services after normal workers at the facility by and 2023 To Eme		0,00000			T	1
To provide emergency health care services after normal duty official hours to 100 patients at facility by 36,000,000.0 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health care services after	payment of subsistence allowance to 61 new	Q1,Q2,Q3, Q4	33,600,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal duty official hours to 100 patients at facility by To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 6 health care services after normal working hours by 6 health care services after normal working hours by 6 health care services after normal working hours by 6 health care services after normal working hours by 6 health care services after normal working hours by 6 health care services after normal working hours by 6 health care services after normal working hours by 7 health care services after normal working hours by 6 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 7 health care services after normal working hours by 8 health care services after normal working hours by 7 health care services after normal working hours by 8 health care services after normal working hours by 7 health care services after norma			33,600,000.0			
To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working level by june 2023 To provide emergency health care services after normal working hours by june 2023 To provide emergency health care services after normal working	emergency health care services after normal duty official hours to 100	Q1,Q2,Q3, Q4	36,000,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working			36,000,000.0			
emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide emergency health care services after normal working Q1,Q2,Q3, Q4 520,000.00 260 Nkasi DC Kanal Muya 120,000.00 260 Nkasi DC Kanal Muya 260 Nkasi DC Kanal Muya	emergency health care services after normal working hours by 3 health workers at the facility level by june	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal working 260 Nkasi DC Kanal Muya	emergency health care services after normal working hours by 3 health workers at the facility level by june 2023			260	Nkasi DC	Kanal Muya
Sub milestone Quarter Budget Work days Lead agency Responsible Person	emergency health care services after normal working	Q1,Q2,Q3, Q4	120,000.00		Nkasi DC	
	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

To provide moregancy health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy hashbacare services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy hashbacare services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy hashbacare services after normal working hours by 3 health workers at the facility level by June 2023 To provide moregancy hashbacare services after no	hours by 3 health workers at the					
To provide mergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by june 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide mergency health care services after normal working	facility level by june					
emergency health care services after normal working hours by 3 health workers at the facility level by june 2023 Orange of the facility level by June 202	To provide emergency health care services after normal working hours by 3	Q1,Q2,Q3, Q4	3,320,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal workers at the facility level by June 2023	emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	Q1,Q2,Q3, Q4	2,240,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 O provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working Sub milestone Quarter Budget Work days Lead agency Responsible Person To provide emergency health care services after normal working Sub milestone Quarter Budget Work days Lead agency Responsible Person To provide y 3 health workers at the facility level by June 2023 To provide Q1,Q2,Q3, Q4 To provide Q1,Q2,Q3, Q4 240,000.00 260 Nkasi DC Kanal Muya Example Person Now by 3 health workers at the facility level by June 2023 To provide work days Lead agency Responsible Person To provide work days Lead agency Responsible Person To provide work days Lead agency Responsible Person	emergency health care services after normal working hours by 3 health workers at the facility level by june 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working Sub milestone Quarter Budget Work days Lead agency Responsible Person hours by 3 health workers at the facility level by June 2023 To provide employees by June 2023 To provide employees by June 2023 To provide employees by June 2023	emergency health care services after normal working hours by 3	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal working hours by 3 health workers at the facility level by June 2023 To provide emergency health care services after normal working Sub milestone	emergency health care services after normal working hours by 3	Q1,Q2,Q3, Q4	360,000.00	260	Nkasi DC	Kanal Muya
emergency health care services after normal working Sub milestone Quarter Budget Work days Lead agency Responsible Person hours by 3 health workers at the facility level by June 2023 To provide employees statutory benefits to 2 employees by June 2023 360,000.00 260 Nkasi DC Kanal Muya	emergency health care services after normal working hours by 3 health workers at the facility level by June 2023			260		
hours by 3 health workers at the facility level by June 2023 To provide employees statutory benefits to 2 employees by June 2023 360,000.00 260 Nkasi DC Kanal Muya 2023	emergency health care	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	Kanal Muya
workers at the facility level by June 2023 To provide employees statutory benefits to 2 employees by June 2023 A semployees by June 2023	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
employees statutory benefits to 2 employees by June 2023 Kanal Muya Kanal Muya	facility level by June 2023					
9,560,000.00	employees	Q1,Q2,Q3, Q4		260	Nkasi DC	Kanal Muya
			9,560,000.00			

To provide Employee Statutory benefits to 327					
employee at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/, acting allow., outfit allowance, etc.) All health facilities by lune	Q1,Q2,Q3, Q4	33,920,000.00	260	Nkasi DC	Kanal Muya
		33,920,000.0			
To provide	1	ı		1	
To provide Employee statutory benefits to 3 employee(These include leave allowance) by June	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Kanal Muya
		960,000.00			
		· · · · · · · · · · · · · · · · · · ·			
To provide salary for Health Accountant monthly by June 2023	Q1,Q2,Q3, Q4	23,280,000.00	260	Nkasi DC	Kanal Muya
To provide salary for Health Accountant monthly by June 2023	Q1,Q2,Q3, Q4	9,028,160.00	260	Nkasi DC	Kanal Muya
		32,308,160.0			
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
To provide statutory benefits to 3 employees	Q2,Q3	1,200,000.00	129	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
(these includes leave allowance and uniform allowance) by june 2023					
To provide statutory benefits to 3 employees (these includes leave allowance and uniform allowance) by june 2023	Q1	480,000.00	66	Nkasi DC	Kanal Muya
To provide statutory benefits to 3 employees (these includes leave allowance and uniform allowance) by June	Q1,Q2,Q3, Q4	1,440,000.00	260	Nkasi DC	Kanal Muya
		3,120,000.00			

To support 2 hoalth					
To support 2 health staff to attend adversity education within a country by June 2023	Q1,Q2,Q3, Q4	24,000,000.00	260	Nkasi DC	Kanal Muya
		24,000,000.0			
To support 7 CHMTs and co-opted members to attend short courses management meetings by June 2023	Q1,Q2,Q3, Q4	16,000,000.00	260	Nkasi DC	Kanal Muya
To conduct redistribution of staff to areas with most needy of staff using WINS tool by June 2023	Q1,Q2,Q3, Q4	8,000,000.00	260	Nkasi DC	Mary Komba
		24,000,000.0			
		· •			_
To procure 3 computers and accessories for data storage for medical record service by	Q3	10,848,800.00	63	Nkasi DC	Mary Komba
		10,848,800.0			•
	*	•			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To provide HBV vaccine to 2 Health workers by June 2023	Q1,Q2,Q3, Q4	173,000.00	260	Nkasi DC	Mary Komba
		173,000.00			
		173,000.00			
To provide emergency health care services after normal duty official hours to 100	Q1,Q2,Q3, Q4	4,800,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
patients at facility by					
		4,800,000.00			
		4,800,000.00 3,165,570,93			
	Q1,Q2,Q3, Q4		260	Nkasi DC	Martin Mhode
To facilitate sports ground by June	Q1,Q2,Q3, Q4	2,400,000.00 8,400,000.00	260	Nkasi DC	Martin Mhode Martin Mhode
To facilitate sports ground by June 2023 To facilitate UMITASHUMTA competitions by June	Q1,Q2,Q3, Q4	3,165,570,93 2,400,000.00 8,400,000.00			
To facilitate sports ground by June 2023 To facilitate UMITASHUMTA competitions by June	Q1,Q2,Q3, Q4	2,400,000.00 8,400,000.00			
To facilitate sports ground by June 2023 To facilitate UMITASHUMTA competitions by June	Q1,Q2,Q3, Q4	3,165,570,93 2,400,000.00 8,400,000.00			
To facilitate sports ground by June 2023 To facilitate UMITASHUMTA competitions by June	Q1,Q2,Q3, Q4	3,165,570,93 2,400,000.00 8,400,000.00			

To conduct 2 days orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023 To conduct 2 days orientation meeting on intensified TB case finding at CTC and RCH Clinic to	Q1,Q2,Q3, Q4 Q1,Q3	2,520,000.00 2,520,000.00	260	Nkasi DC	Grace Urassa Grace Urassa
10 Health Workers by June 2023					
To conduct 2 days	Q2,Q4	564,960.00	131	Nkasi DC	Grace Urassa
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023					,
To conduct 2 days orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023tion meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023	Q2,Q3	9,360,000.00	129	Nkasi DC	Grace Urassa
		11,346,560.0			
To conduct 3 days 5 TB defaulter tracing to 5 villages sourounding the dispensaries by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Grace Urassa
To conduct 3 days 5 TB defaulter tracing to 5 villages surrounding the dispensaries by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	Grace Urassa
To conduct 3 days TB defaulter tracing to 5 villages sourounding the dispensaries by June	Q1,Q2,Q3, Q4	40,000.00	260	Nkasi DC	Grace Urassa
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q2	640,000.00	66	Nkasi DC	Grace Urassa

				_	
To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Grace Urassa
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023	Q1,Q2,Q3, Q4	120,000.00	260	Nkasi DC	Grace Urassa
To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023	Q1,Q2,Q3, Q4	92,000.00	260	Nkasi DC	Grace Urassa
To conduct 3 days TB defaulter tracing to 5 villages sorrounding the dispensaries by June		120,000.00	66	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages sourounding the dispensaries by June		440,160.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages sourounding the dispensaries by June		120,000.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages sourounding the dispensaries by June		240,000.00	63	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages sourounding the dispensaries by June		1,320,000.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surounding the dispensaries by June		560,000.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June		1,440,000.00	260	Nkasi DC	RAMADHANI ISSA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	RAMADHANI ISSA
		6,732,160.00			

To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response by June 2023	Q1,Q2,Q3, Q4	6,326,820.00	260	Nkasi DC	Kelvin Kalengela
		6,326,820.00			
-	ļ.	0,020,020.00			
To conduct 1day diseases surveillance to 2 villages surrounding the dispensary by June 2023	Q1	160,000.00	66	Nkasi DC	SOSTHENE ^S BONIPHAC E
To conduct 1day diseases surveillance to 3 villages surrounding the dispensary by June 2023	Q1	120,000.00	66	Nkasi DC	SOSTHENE ^S BONIPHAC E
To conduct 1day diseases surveillance to 4 villages surrounding the dispensary by June 2023	Q1	80,000.00	66	Nkasi DC	SOSTHENE ^S BONIPHAC E
		360,000.00			
•	-	<u>. </u>			
To recruit, mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by	Q1,Q2,Q3, Q4	2,274,560.00	260	Nkasi DC	IMANI KALINGA
	,	2,274,560.00		!	•
	•	•			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023	Q4	600,000.00	65	Nkasi DC	Kelvin Kalengela
To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023	Q1,Q2,Q3, Q4	300,000.00	260	Nkasi DC	Kelvin Kalengela
To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	Kelvin Kalengela

Q1,Q2,Q3, Q4	5,680,000.00	260	Nkasi DC	Kelvin Kalengela
Q1,Q2,Q3, Q4	508,544.00	260	Nkasi DC	Kelvin Kalengela
	7,488,544.00		Į.	•
	1,100,011110			
Q1,Q2,Q3, Q4	3,840,000.00	260	Nkasi DC	Benedict Laurent
•	3,840,000.00			
Q1,Q2,Q3, Q4	709,680.00	260	Nkasi DC	Benedict Laurent
Quarter	Budget	Work days	Lead agency	Responsible Person
Q1,Q2,Q3, Q4	3,840,000.00 4 549 680 00	260	Nkasi DC	Benedict Laurent
	4,343,000.00			
04 00 00 04	4 000 000 00	260	Nkasi DC	EMMY MWANSASU
Q1,Q2,Q3, Q4		200	Timadi 20	
Q1,Q2,Q3, Q4	1,600,000.00	200	, mad, 50	
	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Quarter Q1,Q2,Q3, Q4	Q1,Q2,Q3, Q4	Q1,Q2,Q3, Q4	Q1,Q2,Q3, Q4 508,544.00 260 Nkasi DC 7,488,544.00 Q1,Q2,Q3, Q4 3,840,000.00 Q1,Q2,Q3, Q4 709,680.00 260 Nkasi DC Quarter Budget Work days Lead agency Q1,Q2,Q3, Q4 3,840,000.00 260 Nkasi DC

To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 To conduct 1 days monthly expenditure record keeping and reporting on CHF to 3 iCHF Coordinator in charges by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	1,440,000.00	260 260	Nkasi DC Nkasi DC	EMMY MWANSASU JOFREY SAMWEL
		2,772,960.00 49,811,284.0			
Sub milestone	Quarter		Work days	Load agongy	Posponsible Person
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate Administration office to conduct its daily activity by June 2023	Q1,Q2,Q3, Q4	157,224,000.00	260	Nkasi DC	Rasuli Amiri
		157,224,000			
		157,224,000			
To Conduct Monitoring of Small Financial Institutions (VIKOBA and CBOs) by June 2023	Q1,Q2,Q3, Q4	55,600,000.00	260	Nkasi DC	Richard Swai
To facilitate extra duty payment to 7 Community Development Department Officers by June 2023	Q1,Q2,Q3, Q4	21,933,600.00	260	Nkasi DC	Semeni Juma
To facilitate the procurement of Tricycle for 1 disabled employee by	Q2	16,634,400.00	66	Nkasi DC	Semeni Juma
		94,168,000.0			
		94,168,000.0			
To facilitate 53 Agricultural and Livestock Officers to carry out their day to day office responsibilities by June 2023	Q1,Q2,Q3, Q4	85,124,000.00	260	Nkasi DC	Gilbert Nkoronko
To facilitate payment of statutory rights to 5 Agriculture and livestock Officers by June 2023	Q1,Q2,Q3, Q4	66,236,000.00	260	Nkasi DC	Gilbert Nkoronko

		151,360,000 151,360,000			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
Oub fillicatoric	Quarter	Dauget	Work days	Lead agency	responsible refsort
Γo facilitate	Q1,Q2,Q3, Q4				
payment of					
ncentives to three staff	f	8,000,000.00	260	Nkasi DC	JULIANA GWAY
of legal unit by June 2023					
	!	8,000,000.00		<u>!</u>	Į.
		8,000,000.00			
To conduct office	Q1,Q2,Q3, Q4				
daily routine					
activities annually by		91,000,000.00	260	Nkasi DC	Patric Ogo
June 2023					
To facilitate	Q1,Q2,Q3, Q4				
payment of					
Statutory and		5,000,000.00	260	Nkasi DC	Patric Ogo
motivation to 9					
Planning Staff by					
luna 2022		96,000,000.0		<u> </u>	
		96,000,000.0			
		00,000,000.0			
To provide					
statutory rights to					
staffs of					
environment department	Q1,Q2,Q3, Q4	28,000,000.00	260	Nkasi DC	Mansuli Mwakalinga
by June 2022					
	•	28,000,000.0		*	•
		28,000,000.0			
To conduct four			260	Nkasi DC	
quarterly audits by	Q1,Q2,Q3, Q4	72,000,000.00			pendael nakembetwa
June 2023	W1,W2,W3, W4	12,000,000.00			penuaei nakembetwa
	<u> </u>	72,000,000.0			<u> </u>
		72,000,000.0			
	•	•			
To facilitate leave					
transport cost to	Q2,Q4	573,440,000.00	131	Nkasi DC	Martin Mhode
EOO (0000			-		
508 teachers by 2023	1	Budget	Work days	Lead agency	Responsible Person
	Quarter				
Sub milestone	Quarter				
<u> </u>	Quarter	573,440,000 573,440,000	•		

Q1,Q2,Q3, Q4	1,920,000.00	260	Nkasi DC	Benedict Laurent
	1,920,000.00			
T			· [
Q1,Q2,Q3, Q4	7,680,000.00	260	Nkasi DC	DEOGRATIAS BACHUBILA
'	7,680,000.00		•	
Q1,Q2,Q3, Q4	800,000.00	260	Nkasi DC	EMMY MWANSASU
Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	EMMY MWANSASU
Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	EMMY MWANSASU
Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	EMMY MWANSASU
Quarter	Budget	Work days	Lead agency	Responsible Person
Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	HAPPINESS MAGENI
Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	HAPPINESS MAGENI
	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4 Quarter	Q1,Q2,Q3, Q4 7,680,000.00 Q1,Q2,Q3, Q4 800,000.00 Q1,Q2,Q3, Q4 160,000.00 Q1,Q2,Q3, Q4 640,000.00 Q1,Q2,Q3, Q4 800,000.00 Q1,Q2,Q3, Q4 80,000.00 Q1,Q2,Q3, Q4 80,000.00	1,920,000.00 Q1,Q2,Q3, Q4 7,680,000.00 Q1,Q2,Q3, Q4 800,000.00 Q1,Q2,Q3, Q4 160,000.00 Q1,Q2,Q3, Q4 640,000.00 Q1,Q2,Q3, Q4 80,000.00 Q1,Q2,Q3, Q4 80,000.00 Q1,Q2,Q3, Q4 80,000.00 Q1,Q2,Q3, Q4 400,000.00 Q1,Q2,Q3, Q4 400,000.00 Q1,Q2,Q3, Q4 400,000.00	1,920,000.00 260 Nkasi DC

To conduct 1 days monthly HMIS submission to the Cuncil HQ	Q1,Q2,Q3, Q4	480,000.00 3,520,000.00	260	Nkasi DC	HAPPINESS MAGENI
monthly HMIS reports submission to the Council HQ by June 2023	Q1,Q2,Q3, Q4	1,506,200.00	260	Nkasi DC	HAPPINESS MAGENI
		1,506,200.00		•	
To conduct 2 days	1	<u> </u>		1	
monthly HMIS reports submission to the HQ by June 2023	Q1,Q2,Q3, Q4	963,000.00	260	Nkasi DC	HAPPINESS MAGENI
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	720,000.00	260	Nkasi DC	HAPPINESS MAGENI
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	HAPPINESS MAGENI

To facilitate O desir	1	1		ı	T
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	6,240,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate printing of 24 HMIS books by June 2023	Q1,Q2,Q3, Q4	440,000.00	260	Nkasi DC	HAPPINESS MAGENI
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate printing of 48 HMIS books by June 2023	Q1,Q2,Q3, Q4	168,000.00	260	Nkasi DC	HAPPINESS MAGENI
To facilitate uniform allowance to 2 Nurses by June 2023	Q3	480,000.00	63	Nkasi DC	HAPPINESS MAGENI
To facilitate uniform allowance to 2 Nurses by June 2023	Q1	480,000.00	66	Nkasi DC	HAPPINESS MAGENI
To facilitate uniform allowance to 2 Nurses by June 2023	Q2	480,000.00	66	Nkasi DC	HAPPINESS MAGENI
To print 24 sets of HMIS books by June 2023	Q1,Q2,Q3, Q4	380,000.00	260	Nkasi DC	HAPPINESS MAGENI
To print 24 sets of HMIS books by June 2023	Q1,Q2,Q3, Q4	188,800.00	260	Nkasi DC	HAPPINESS MAGENI
		15,819,800.0			

Conduct 2 days Conduct 3 days Conduct 3 days Conduct 4 days Cond	To print 40 HMIS					1
To conduct 2 days quarefry		Q2,Q4	5,866,340.00	131	Nkasi DC	HAPPINESS MAGENI
To conduct 2 days quarefry						
Sub milestone Quarter Budget Work days Lead agency Responsible Person			5,866,340.00			
Sub milestone Quarter Budget Work days Lead agency Responsible Person	To conduct 0 days	04 02 02 04	220 000 00	200	INItrasi DC	LIOEDEV CAMMUEL
Sensitization Mealth Mea	quarterly					
Maria Mari		Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023 2,880,000.00 260 Nkasi DC JOFREY SAMWEL 2,880,000.00 2,800,000.00 2,80	meeting on Community Health Fund enrollment in a					
quarterly community sensitization meeting on community health fund enrollment by June 2023 Q1,Q2,Q3, Q4 2,880,000.00 260 Nkasi DC JOFREY SAMWEL To conduct1day monthly staff meeting by June 2023 Q1,Q2,Q3, Q4 1,440,000.00 260 Nkasi DC Kanal Muya To conduct 1day quarterly staff meetings by June 2023 Q1,Q2,Q3, Q4 560,000.00 260 Nkasi DC Kanal Muya To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023 Q1,Q2,Q3, Q4 3,200,000.00 260 Nkasi DC Kanal Muya To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 Q1,Q2,Q3, Q4 1,480,000.00 260 Nkasi DC Kanal Muya			320,000.00			
To conduct 1day monthly staff meeting by June 2023 To conduct 1day quarterly staff meetings by June 2023 Q1,Q2,Q3,Q4 To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization Q1,Q2,Q3,Q4 1,440,000.00 260 Nkasi DC Kanal Muya A,200,000.00 Kanal Muya 260 Nkasi DC Kanal Muya A,200,000.00 Kanal Muya A,200,000.00 To conduct 2 days quarterly sensitization Maya A,360,000.00 Akasi DC Kanal Muya A,360,000.00 Community Health Conduct 2 days quarterly sensitization Maya Conduct 2 days quarterly sensitization	quarterly community sensitization meeting on community health fund	Q1,Q2,Q3, Q4	2,880,000.00	260	Nkasi DC	JOFREY SAMWEL
monthly staff meeting by June 2023 To conduct 1day quarterly staff meetings by June 2023 To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization 3,360,000.00 260 Nikasi DC Kanal Muya		•	2,880,000.00		•	•
monthly staff meeting by June 2023 To conduct 1day quarterly staff meetings by June 2023 To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization 3,360,000.00 260 Nikasi DC Kanal Muya					_	
quarterly staff meetings by June 2023 Q1,Q2,Q3, Q4 560,000.00 260 Nkasi DC Kanal Muya 2,000,000.00 To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023 Q1,Q2,Q3, Q4 3,200,000.00 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days Q1,Q2,Q3, Q4 1,480,000.00 260 Nkasi DC Kanal Muya To conduct 2 days quarterly sensitization To conduct 2 days quarterly sensitization To conduct 2 days Q1,Q2,Q3, Q4 3,360,000.00 260 Nkasi DC Kanal Muya	monthly staff meeting by June	Q1,Q2,Q3, Q4	1,440,000.00	260	Nkasi DC	Kanal Muya
To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023 3,200,000.00 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization meeting a continuation of the conduct in a village by June 2023 To conduct 2 days quarterly sensitization Make and the continuation of the conduct in a village by June 2023 To conduct 2 days quarterly sensitization To conduct 2 days quarterly sensitization Algorithm Alexandrous	quarterly staff	Q1,Q2,Q3, Q4	560,000.00	260	Nkasi DC	Kanal Muya
monthly HMIS reports submission to the Council HQ by June 2023 Q1,Q2,Q3, Q4 3,200,000.00 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization To conduct 2 days quarterly sensitization Make in a village by June 2023 To conduct 2 days quarterly sensitization			2,000,000.00			
monthly HMIS reports submission to the Council HQ by June 2023 Q1,Q2,Q3, Q4 3,200,000.00 To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization To conduct 2 days quarterly sensitization Make in a village by June 2023 To conduct 2 days quarterly sensitization	To conduct O :	, ,			1	
To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization Q1,Q2,Q3, Q4 1,480,000.00 260 Nkasi DC Kanal Muya To conduct 2 days quarterly sensitization Q1,Q2,Q3, Q4 3,360,000.00 260 Nkasi DC Kanal Muya	monthly HMIS reports submission to the Council HQ by June	Q1,Q2,Q3, Q4	3,200,000.00	260	Nkasi DC	Kanal Muya
quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization Q1,Q2,Q3, Q4 3,360,000.00 Q1,Q2,Q3, Q4 3,360,000.00 Q1,Q2,Q3, Q4			3,200,000.00			
quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023 To conduct 2 days quarterly sensitization Q1,Q2,Q3, Q4 3,360,000.00 Q1,Q2,Q3, Q4 3,360,000.00 Q1,Q2,Q3, Q4	To conduct 2 days		T		1	
quarterly sensitization 3,360,000.00 260 Nkasi DC Kanal Muya	quarterly sensitization meeting on Community Health Fund enrollment in a	Q1,Q2,Q3, Q4	1,480,000.00	260	Nkasi DC	Kanal Muya
Sub milestone Quarter Budget Work days Lead agency Responsible Person	quarterly sensitization					
	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

meeting on Community Health Fund enrollment in a village by June 2023

village by Julie 2023					
		4,840,000.00			
To conduct 7 days quarterly supportive supervision by June 2023	Q1,Q3	10,344,000.00	129	Nkasi DC	Kanal Muya
		10,344,000.0			
•		10,011,0101			
To conduct HMT meeting monthly by June 2023	Q1,Q2,Q3, Q4	753,280.00	260	Nkasi DC	Kanal Muya
To conduct HMT meeting monthly by June 2023	Q1,Q2,Q3, Q4	5,957,760.00	260	Nkasi DC	Kanal Muya
To conduct HMT meeting monthly by June 2023	Q1,Q2,Q3, Q4	5,686,400.00	260	Nkasi DC	Kanal Muya
		12,397,440.0			
To conduct HMT meeting monthly by June 2023	Q1,Q2,Q3, Q4	4,320,000.00	260	Nkasi DC	Kanal Muya
	•	4,320,000.00		•	-
To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	1,400,000.00	260	Nkasi DC	Kanal Muya
To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kanal Muya

T	1			T	1
To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	440,000.00	260	Nkasi DC	Kanal Muya
		2,480,000.00			
		· ·			
To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	4,000,000.00	260	Nkasi DC	Kanal Muya
	•	4,000,000.00		•	
	•				
To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	5,199,936.00	260	Nkasi DC	Kanal Muya
To conduct monthly staff meetings by June2023	Q1,Q2,Q3, Q4	840,000.00	260	Nkasi DC	Kanal Muya
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	Kanal Muya
To conduct	Q1,Q2,Q3,	160,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
quarterly 5 days R&R data entry in e- LMIS by June 2023	Q4	Dadget	work days	Load agonoy	Trespondible Ferson
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	720,000.00	260	Nkasi DC	Kanal Muya
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kanal Muya

meeting at facility level by June 2023	Q1,Q2,Q3, Q4	571,172.00	260	Nkasi DC	Kanal Muya
meeting at facility level by June 2023	Q1,Q2,Q3, Q4	560,000.00	260	Nkasi DC	Kanal Muya
meeting at facility level by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	Kanal Muya
To conduct quarterly staff meeting by June 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Kanal Muya
To facilitate 2 days	Q1,Q2,Q3,	2,400,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
monthly HMIS report submission to the council HQ by June 2023	Q4				
To facilitate 2 days monthly HMIS report submission to the council HQ by June 2023	Q1,Q2,Q3, Q4	1,920,000.00	260	Nkasi DC	Kanal Muya
	•	14,931,108.0		•	•
To facilitate availability of petty cash at the facility by June 2023	Q1,Q2,Q3, Q4	20,600,000.00	260	Nkasi DC	Kanal Muya
To facilitate availability of petty cash at the facility by June 2023	Q1,Q2,Q3, Q4	5,331,000.00	260	Nkasi DC	Kanal Muya
	·	25,931,000.0			·
To facilitate health Facility incharges to attend district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	384,000.00	260	Nkasi DC	Kanal Muya

To facilitate health					
incharge attandance to district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	840,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge attandance to district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge	Q1,Q2,Q3, Q4	280,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
attandance to district health review meeting quarterly by June 2023					
To facilitate health incharge attandance to district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	40,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge attandance to district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge attandance to district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	1,280,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge attandance to district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	1,640,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge attandance to district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge to attend district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	800,000.00	260	Nkasi DC	Kanal Muya
To facilitate health incharge to attend district health review meeting quarterly by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya

To facilitate monthly airtime	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
allowance to facility workers by June 2023	Qualter	Dudget	Work days	Lead agency	responsible reison
To facilitate monthly airtime allowance to facility workers by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
To facilitate monthly air time package to 3 facility workers by June 2023	Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	Kanal Muya
To facilitate monthly air time package to 3 facility workers by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	Kanal Muya
		8,704,000.00			
T		1		1	1
To facilitate provision of 5 sets office stationery for running of office quarterly by June 2023	Q1,Q3	2,843,200.00	129	Nkasi DC	Kanal Muya
		2,843,200.00			
		_,0 .0,_00.00			
To perform quarterly Plan Preventive Maintenance (PPM) and repair of 1 Motorcycle by June 2023	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	Kanal Muya
To perform quarterly Plan Preventive Maintenance (PPM) and repair of 1 Motorcycle by June 2023	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	Kanal Muya
To perform	Q1,Q2,Q3, Q4		260	Nkasi DC	Kanal Muya
quarterly Plan Preventive Maintenance (PPM)		45,500.00			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
and repair of medical equipments by June 2023					
	<u>'</u>	3,245,500.00			

To procure 10 dozen of financial management books quarterly by June 2023	Q1,Q2,Q3, Q4	4,800,000.00	260	Nkasi DC	Kanal Muya
		4,800,000.00			
To procure 2 dozens of financial management tools (registers ,receipts book cash boxes , ledger books by June 2023	Q1	400,000.00	66	Nkasi DC	Kanal Muya
		400,000.00			
To procure 3 Computer and accessories for data storage by Juni 2023	Q2,Q4	9,600,000.00	131	Nkasi DC	Kanal Muya
		9,600,000.00			
		<u> </u>			
To procure 4 dozen of financial management tools (register, receipt books) by June	Q1,Q3	80,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	Q1,Q3	720,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, reciept books) by June 2023	Q1,Q3	240,000.00	129	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To procure 4 dozen of financial management tools (register, reciept, books) by Jun e 2023	Q1,Q3	240,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, reciept, books) by June 2023	Q1,Q3	80,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, reciept, books) by June 2023	Q2	240,000.00	66	Nkasi DC	Kanal Muya

To procure 4 dozen of financial management tools (register, reciept, books) by June 2023	Q1,Q3	387,499.56	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, reciept, books) by June 2023	Q1,Q3	400,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, reciept, books) by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, reciept, books) by June 2023	Q1,Q3	2,180,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, reciept, books) by June	Q1,Q3	160,000.00	129	Nkasi DC	Kanal Muya
	^ .	D	14/ 1 1		
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
	Quarter	Budget 5,047,499.56	Work days	Lead agency	Responsible Person
	Quarter Q1,Q2,Q3, Q4	,	Work days	Lead agency Nkasi DC	Responsible Person Kanal Muya
Sub milestone To provide 2 set administrative logistics including Office stationary for running of office		5,047,499.56			
Sub milestone To provide 2 set administrative logistics including Office stationary for running of office quarterly by June 2023 To provide Employee Statutory benefits to 327 employee at all level (these include leve travel, burial service, uniform allowence) by June 2023	Q1,Q2,Q3, Q4	5,047,499.56 16,000,000.00			
To provide 2 set administrative logistics including Office stationary for running of office quarterly by June 2023 To provide Employee Statutory benefits to 327 employee at all level (these include leve travel, burial service, uniform allowence) by	Q1,Q2,Q3, Q4	5,047,499.56 16,000,000.00 16,000,000.0	260	Nkasi DC	Kanal Muya

Ta anda				1	1
To settle monthly utility bills by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
		42,496,000.0			
		, ,			
To settle monthly utility bills (Electricity, postage, telephone, internet services, by June 2023	Q1,Q2,Q3, Q4	16,560,000.00	260	Nkasi DC	Kanal Muya
		16,560,000.0		•	
				•	
To settle monthly	Q1,Q2,Q3,	905,920.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
utility (Electricity) bills for facility by June 2023	Q4				
		905,920.00			
		555,5=5555			
To conduct quarterly 5 days R&R data entry in e-LMIS by June 202	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela

To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	Q1,Q2,Q3, Q4	1,920,000.00	260	Nkasi DC	Kelvin Kalengela
	•	5,840,000.00		•	•
To conduct quarterly Medicines Therapeutic	Q1,Q2,Q3, Q4	1,137,280.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone Committees (MTC) meetings by June 2023	Quarter	Budget	Work days	Lead agency	Responsible Person

To conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June 2023	Q1,Q2,Q3, Q4	1,200,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June 2023	Q1,Q2,Q3, Q4	1,421,600.00	260	Nkasi DC	Kelvin Kalengela
To conduct PPM of 1 Ambulance and repair of Motorcycles by June 2023	Q1,Q2,Q3, Q4	3,554,000.00	260	Nkasi DC	Mary Komba
	!	7,312,880.00			
To conduct PPM of 1 Ambulance and repair of vehicles and Motorcycles by June 2023	Q1,Q2,Q3, Q4	12,800,000.00	260	Nkasi DC	Mary Komba
	l	12,800,000.0			
		12,000,00010			
To conduct PPM of 1 Ambulance and repair of vehicles and Motorcycles by June 2023	Q1,Q2,Q3, Q4	53,243,200.00	260	Nkasi DC	Mary Komba
	•	53,243,200.0		•	
					_
To conduct quarterly preventive planned maintenance of 1 motorcycle by June 2023	Q1,Q2,Q3, Q4	1,593,000.00	260	Nkasi DC	Mary Komba
	•	1,593,000.00		•	
Out as Nov.	I Oward	Desderet)	I taadaa	Decree 21 to D
Sub milestone To facilitate	Quarter	Budget	Work days	Lead agency	Responsible Person
procurement 10 set of fire extinguisher by June 2023	Q2	4,800,000.00	66	Nkasi DC	Mary Komba
	1	4,800,000.00			
		-,-50,000			
To facilitate procurement 5 set of fire extinguisher by June 2023	Q2	2,204,180.00	66	Nkasi DC	Mary Komba
	<u>!</u>	2,204,180.00		<u> </u>	<u> </u>
		۷,204,10U.UU			

	1			т	,
To facilitate procurement of diesel and petrole for ambulance and emergency generator by June 2023	Q1,Q2,Q3, Q4	20,000,000.00	260	Nkasi DC	Mary Komba
		20,000,000.0			
To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June	Q1,Q2,Q3, Q4	25,200,000.00	260	Nkasi DC	Mary Komba
To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June	Q1,Q2,Q3, Q4	1,777,200.00	260	Nkasi DC	Mary Komba
To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June	Q1,Q2,Q3, Q4	10,358,000.00	260	Nkasi DC	Mary Komba
		37,335,200.0			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
Sub milestone To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June	Quarter Q1,Q2,Q3, Q4	14,400,000.00	Work days	Lead agency Nkasi DC	Responsible Person Mary Komba
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region			-		
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June		14,400,000.00	-		
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region		14,400,000.00	-		
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by	Q1,Q2,Q3, Q4	14,400,000.00	260	Nkasi DC	Mary Komba
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	14,400,000.00 14,400,000.00	260	Nkasi DC Nkasi DC	Mary Komba Mary Komba
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	14,400,000.00 14,400,000.00 10,400,000.00 74,452,960.00	260	Nkasi DC Nkasi DC	Mary Komba Mary Komba
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	14,400,000.00 14,400,000.00 10,400,000.00 74,452,960.00	260	Nkasi DC Nkasi DC	Mary Komba Mary Komba
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023 To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	Q1,Q2,Q3, Q4 Q1,Q2,Q3, Q4	14,400,000.00 14,400,000.00 10,400,000.00 74,452,960.00 84,852,960.0	260	Nkasi DC Nkasi DC	Mary Komba Mary Komba Mary Komba

•					
To procure 1 electrical stabilizer annually by June 2023	Q4	680,000.00	65	Nkasi DC	Mary Komba
		680,000.00			
	•	•			
To settle monthly utility bills (telephone, internet, electricity) services, by June 2023	Q1,Q2,Q3, Q4	9,169,320.00	260	Nkasi DC	Mary Komba
To settle monthly utility bills (telephone,	Q1,Q2,Q3, Q4	262,072.52	260	Nkasi DC	Mary Komba
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
internet) services, by June 2023	Quartol	Suagor	Work days		1.000011011011 1 010011
	•	9,431,392.52			
•		. ,			
To settle monthly utility bills (telephone, internet) services, by June 2023	Q1,Q2,Q3, Q4	4,800,000.00	260	Nkasi DC	Mary Komba
		4,800,000.00		•	
-		, ,			
To settle monthly utility (Electricity) bills for facility by June 2023	Q1,Q2,Q3, Q4	54,240,000.00	260	Nkasi DC	Mary Komba
	!	54,240,000.0			
		, -,			
To Facilitate procurement of Office furniture by June 2023	Q2,Q3	8,000,000.00	129	Nkasi DC	Nitike Mwambinga
		8,000,000.00			
To	 			1	
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	RAMADHANI ISSA
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	RAMADHANI ISSA

<u> </u>					
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	2,120,000.00	260	Nkasi DC	RAMADHANI ISSA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	2,400,000.00	260	Nkasi DC	RAMADHANI ISSA
		4,920,000.00			
To conduct PPM of 4 motor vehicles quarterly by June 2023	Q1,Q2,Q3, Q4	62,080,000.00	260	Nkasi DC	SOSTHENE ^S BONIPHAC E
To settle monthly utility bills (telephone, internet) services, by June 2023	Q1,Q2,Q3, Q4	11,520,000.00	260	Nkasi DC	SOSTHENE ^S BONIPHAC E
	•	73,600,000.0		<u> </u>	
-		662,610,820			
-		502,010,020			
To facilitate payment of incentives to 9 Staff of Works department by June 2023	Q1,Q2,Q3, Q4	32,160,000.00	260	Nkasi DC	Vivian Leskana
		32,160,000.0			
		32,160,000.0			
To maintain security systems to 20 goverment offices by june	Q1,Q2,Q3, Q4	6,000,000.00	260	Nkasi DC	Hellen Kimario
		6,000,000.00			
		6,000,000.00			
		· · · · · · · · · · · · · · · · · · ·			
To facilitate payments of 38 Councillors allowances by June,	Q1,Q2,Q3, Q4	625,416,000.00	260	Nkasi DC	Joram Mwaipungu
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
	•	625,416,000	<u>-</u>	<u> </u>	•
		625,416,000			
		,,			

To facilitate communication allowances to 90 Village chairpersons by June 2023	Q1,Q2,Q3, Q4	21,600,000.00	260	Nkasi DC	Rasuli Amiri
		21,600,000.0		1	'
		21,600,000.0			
To facilitate 4 staff of land and natural resource administration in conducting daily routine office activities by June 2023	Q1,Q2,Q3, Q4	44,000,000.00	260	Nkasi DC	SAFARI RASHIDI
To facilitate payment of Incentives to 5 staffs of land and natural resources by	Q1,Q2,Q3, Q4	4,000,000.00	260	Nkasi DC	SAFARI RASHIDI
1 0000		48,000,000.0			·
•		48,000,000.0			
-		40,000,000.0			
To conduct monthly Village nutrition and health days by June 2023	Q1,Q2,Q3, Q4	7,200,000.00	260	Nkasi DC	evalist christopher
To conduct monthly Village nutrition and health days by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	evalist christopher
		7,840,000.00			'
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
Cab IIIICSIONE	Quartor	Duagot	vvoik days	Loud agonty	Acoportaible Folsoff
To facilitate maintain Malnutrition ward at the District Hospital by June 2023	Q1,Q2,Q3, Q4	4,000,000.00	260	Nkasi DC	evalist christopher
		4,000,000.00		· ·	
		.,,			
Conduct 7 days world breast feeding week commemoration by June 2023	Q4	480,000.00	65	Nkasi DC	evalist christopher

TIO CONDUCT / dave		1			
To conduct 7 days commemoration of World breastfeeding week commemoration by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	evalist christopher
To conduct 7 days world breastfeeding week commemoration	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	evalist christopher
To conduct 7 days world breast feeding week commemoration by June 2023	Q1	480,000.00	66	Nkasi DC	evalist christopher
	•	1,920,000.00			•
To conduct 7 days World breastfeeding week commemoration by June 2023	Q1	4,884,220.00	66	Nkasi DC	evalist christopher
	•	4,884,220.00		•	•
		•			
To conduct World breast feed week commemoration by 2023	Q4	200,000.00	65	Nkasi DC	evalist christopher
To facilitate	e Q1,Q2,Q3,	160,000.00	260	Nkasi DC	evalist christopher
					· ·
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
Sub milestone availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20	Q4	Budget	Work days	Lead agency	Responsible Person
availability of 1 set of nutrition commodities needed for treatment of Nutritional	Q4	Budget 400,000.00	Work days	Lead agency Nkasi DC	Responsible Person PAMBO MWAKAPIMBA
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20 To conduct 7 days commemoration of world breastfeeding	Q4 023				
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20 To conduct 7 days commemoration of world breastfeeding	Q4 023	400,000.00			
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20 To conduct 7 days commemoration of world breastfeeding	Q4 Q1 Q1,Q2,Q3, Q4	400,000.00			
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct quarterly technical support to 10 villages during village nutrition and health days by June 2025	Q4 Q1 Q1,Q2,Q3, Q4	400,000.00 760,000.00 11,520,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct quarterly technical support to 10 villages during village nutrition and health days by June 2025	Q4 Q1 Q1,Q2,Q3, Q4	400,000.00 760,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct quarterly technical support to 10 villages during village nutrition and health days by June 2025	Q4 Q1 Q1,Q2,Q3, Q4	400,000.00 760,000.00 11,520,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 20 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct 7 days commemoration of world breastfeeding week by June 2023 To conduct quarterly technical support to 10 villages during village nutrition and health days by June 2024	Q4 Q1 Q1,Q2,Q3, Q4	400,000.00 760,000.00 11,520,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA

To conduct training on legal maters to 28 ward tribunal by June 2023	Q1,Q2,Q3, Q4	24,000,000.00 24,000,000.0 24,000,000.0	260	Nkasi DC	JULIANA GWAY
To procure 4 dozen of liquid soap paper towel ,buckets with cork for hand washing alcohol hand rub and other clean materials by June 2023	Q1,Q3	1,600,000.00	129	Nkasi DC	HAPPINESS MAGENI
To conduct daily cleanness and gardening at the health facility quarterly by June	Q1,Q2,Q3, Q4	800,000.00	260	Nkasi DC	Edwin Clemence
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conduct daily cleanness and gardening at the health facility quarterly by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	HAPPINESS MAGENI
	-	2,880,000.00		•	
To conduct daily cleanness and gardening to the facility by June 2023	Q1,Q2,Q3, Q4	12,794,400.00	260	Nkasi DC	HAPPINESS MAGENI
		12,794,400.0			
To procure 5 dozens of essential equipment's for waste segregation (color coded bins and bin liners, Safety boxes, stainless bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	HAPPINESS MAGENI
		400,000.00			
To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June	Q2,Q4	12,800,000.00 12,800,000.0	131	Nkasi DC	HAPPINESS MAGENI
	ı	, -,			

To procure 5 dozens of liquid					
soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June	Q1,Q2,Q3, Q4	6,400,000.00	260	Nkasi DC	HAPPINESS MAGENI
nana rab by danc		6,400,000.00			
		.,,			
To procure 2 kits of liquid soap, paper towels, buckets	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
with cork for hand washing, alcohol and reband other cleaning materials by June 2023					
To conduct daily cleanliness and gardening to the facility by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	Mustafa Waziri
To conduct daily cleanness and gardening at the health facility quarterly by June 2023	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	Mustafa Waziri
	1	1,360,000.00		·•	,
<u></u>				Turi i no	b
To conduct daily cleanness and gardening to the facility by June 2023	Q1,Q2,Q3, Q4	6,400,000.00	260	Nkasi DC	Mustafa Waziri
To conduct repairs and rehabilitation of water supply systems quarterly by June 2023	Q1,Q2,Q3, Q4	20,000,000.00	260	Nkasi DC	Mustafa Waziri
	ļ.	26,400,000.0		Į	!
To conduct daily cleanness and gardening at the health facility quarterly by June 2023	Q1,Q2,Q3, Q4	5,740,000.00	260	Nkasi DC	Nitike Mwambinga
To conduct daily cleanness and gardening at the health facility quarterly by June 2023	Q1,Q2,Q3, Q4	280,000.00	260	Nkasi DC	Nitike Mwambinga
To conduct daily cleanness and gardening at the health facility quarterly by June 2023	Q1,Q2,Q3, Q4	372,852.00	260	Nkasi DC	SOSTHENE ^S BONIPHAC E
To conduct daily cleanness and gardening at the health facility quarterly by June 2023	Q1,Q2,Q3, Q4	90,240.00	260	Nkasi DC	SOSTHENE ^S BONIPHAC E
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		6,483,092.00			

and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets) buckets with cocks for liners safety boxes buckets) buckets with cocks for descential equipment for waste segregation (color coded bins and bin liners safety boxes buckets) colored bins and bin liners safety boxes buckets buckets are safety boxes buckets buckets buckets buckets are safety boxes buckets buc						
oleanness and gardering to the facility by June 2023 To conduct repairs and rehabilitation of water supply systems (unarrefy by June 2023) To conduct repairs and rehabilitation of water supply systems (unarrefy by June 2023) To conduct repairs and rehabilitation of water supply systems (unarrefy by June 2023) To conduct repairs and rehabilitation of water supply systems (unarrefy by June 2023) To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for washer supply supply and the procure of companies of the part of	To conduct daily			260	Nkasi DC	
19,200,000.00 SOSTHENE BONIPHAC Eacility by June 2023 19,200,000.00 SOSTHENE BONIPHAC Eacility by June 2023 19,200,000.00 SOSTHENE BONIPHAC Eacility by June 2023 Q1,Q3	,			200	INKASI DC	
19,200,000.0 19,2		Q1.Q2.Q3. Q4	19.200.000.00			SOSTHENE SBONIPHAC E
19,200,000.0 To conduct repairs and rehabilitation of rehabilitation of rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckest with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waster supplement for waster supplement of the procure of the	3		,,			COOTHERE BORN 1970 E
To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for June 2023 To procure 2 Q1,Q2,Q3,Q4 840,000.00 260 Nkasi DC SOSTHENE BONIPHAC Band washing, alchol and other materials by June 2023 To procure 2 Q2 To procure 3 ossential equipment for waster segregation (color coded bins and bin liners safety boxes buckets) calculation storage, transportation and facility cleanliness by June 2023 To install lian in 10 government schools Q1,Q2,Q3,Q4 17,280,000.00 To install lian in 10 government schools Q1,Q2,Q3,Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya quarterly by JUNE 2023	facility by June 2023					
and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for band washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety) boxes buckets, collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools Q1,Q2,Q3,Q4 17,280,000.0 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q1,Q3 1,600,000.0 129 Nkasi DC Kanal Muya			19,200,000.0			•
and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for band washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety) boxes buckets, collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools Q1,Q2,Q3,Q4 17,280,000.0 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q1,Q3 1,600,000.0 129 Nkasi DC Kanal Muya					_	
water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners waste segregation (color coded bins and bin liners) buckets with collection storage, transportation and facility cleanliness by June 2023 744,000.00 93,477,558.0 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC SOSTHENE SBONIPHAC E SOS						
To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety) boxes buckets, collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.0 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Q1,Q3, Q4 17,280,000.0 Q1,Q3, Q4 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.0 129 Nkasi DC Kanal Muya						
To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 To conduct repairs and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for Office of the paper towels, and washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety) boxes buckets, bollection storage, transportation and facility cleanliness by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety) boxes buckets, bollection storage, transportation and facility cleanliness by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety) boxes puckets, boxelection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 Ranial Muya Lead agency Kanal Muya quarterly by JUNE 2023	water supply systems	Q1,Q3	3,163,106.04	129	Nkasi DC	SOSTHENE SBONIPHAC E
and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cooks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes bucket), collection storage transportation and facility cleanliness by June 2023 To install lain in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 To install lain in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Responsible Person Responsible Person Responsible Person Responsible Person	quarterly by June 2023					
and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cooks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes bucket), collection storage transportation and facility cleanliness by June 2023 To install lain in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 To install lain in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Responsible Person Responsible Person Responsible Person Responsible Person						
and rehabilitation of water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cooks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes bucket), collection storage transportation and facility cleanliness by June 2023 To install lain in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 To install lain in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Responsible Person Responsible Person Responsible Person Responsible Person	To conduct repairs	01 02 03 04				
water supply systems quarterly by June 2023 4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety) boxes buckets, collection storage, transportation and facility cleanliness by June 2023 To install lain in 10 governent schools Q1,Q2,Q3, Q4 17,280,000.0 To install lain in 10 governent schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya		Q1,Q2,Q0, Q1				
4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya quarterly by JUNE 2023			852.060.00	200	NII.aa: DC	OCCUPATION SPONSON OF
4,016,066.04 To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and racility cleanliness by June 2023 To install lan in 10 government schools O1,02,03, Q4 17,280,000.00 To install lan in 10 government schools O1,02,03, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 O1,03 1,600,000.00 Nkasi DC SOSTHENE SBONIPHAC E Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 O1,03 1,600,000.00 Nkasi DC Kanal Muya			052,960.00	260	INKASI DC	SOSTHENE BONIPHACE
To procure 1 dozen of liquid soap, paper towels, buckets with cocks for chand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), bollection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Q1,Q3, Q4 Q1,Q3 Q1,	quarterly by June 2023					
To procure 1 dozen of liquid soap, paper towels, buckets with cocks for chand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), bollection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Q1,Q3, Q4 Q1,Q3 Q1,		ļ.	4 040 000 04			
of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya			4,016,066.04			
of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya	To procure 1 dozen		1			
paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools To install lan in 10 government schools Q1,Q2,Q3, Q4	-					
buckets with cocks for hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 To install lan in 10 government schools Q1,Q2,Q3, Q4 17,280,000.00 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya quarterly by JUNE 2023	1 11				1	
hand washing, alcohol and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets, local locations and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Quarter Budget Work days Lead agency Responsible Person To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q1,Q3 1,600,000.00 129 Nkasi DC Hellen Kimario Kanal Muya	1	01 02 02 04	640,000,00	260	Nkasi DC	COSTLIENE SPONIBLIAGE
and other materials by June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3,Q4 17,280,000.0 Sub milestone Quarter Budget 17,280,000.0 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Nkasi DC Hellen Kimario Responsible Person 17,280,000.0 Kanal Muya Kanal Muya Nkasi DC Kanal Muya		Q1,Q2,Q3, Q4	640,000.00	200	INKASI DC	SOSTHENE BONIPHACE
June 2023 To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3,Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.00 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 1,600,000.00 Ranal Muya Nkasi DC Hellen Kimario Responsible Person						
To procure 2 dozens of essential equipment for waste segregation (color coded bins and bin liners safety boxes buckets), collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.0 Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Budget To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 To install lan in 10 government schools Q1,Q3 1,G3 1,600,000.00 129 Nkasi DC Hellen Kimario Responsible Person 17,280,000.0 Nkasi DC Hellen Kimario	•					
dozens of essential equipment for waster segregation (color coded bins and bin liners safety boxes buckets,)collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.00 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q1,Q3 1,600,000.00 Rail DC Nkasi DC Hellen Kimario Work days Lead agency Responsible Person 17,280,000.00 Rail DC Kanal Muya Nkasi DC Kanal Muya						
equipment for waste segregation (color coded bins and bin liners safety boxes buckets,)collection storage, transportation and facility cleanliness by June 2023 744,000.00 93,477,558.0 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Budget To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 Language And Language Anguarter Supply systems quarterly by JUNE 2023 Q1,Q3						
waste segregation (color coded bins and bin liners safety boxes buckets) collection storage, transportation and facility cleanliness by June 2023 744,000.00 93,477,558.0 744,000.00 93,477,558.0 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Hellen Kimario Hellen Kimario Kanal Muya						
(color coded bins and bin liners safety boxes buckets,)collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 104,000.00 93,477,558.0 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q1,Q3 1,600,000.00 129 Nkasi DC Nkasi DC Hellen Kimario Responsible Person To conduct repairs And rehabilitation of water supply systems quarterly by JUNE 2023 Ranal Muya						
bin liners safety boxes buckets,)collection storage, transportation and facility cleanliness by June 2023 744,000.00 93,477,558.0 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget 17,280,000.00 To conduct repairs and rehabilitation of water supply systems and quarterly by JUNE 2023 Q1,Q3 Q1,						
safety boxes buckets,)collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget To conduct repairs and rehabilitation of water supply systems and rehabilitation of quarterly by JUNE 2023 Q1,Q3 Q1,Q3						
satety boxes buckets,)collection storage, transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget To conduct repairs and rehabilitation of water supply systems and rehabilitation of quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Hellen Kimario Hellen Kimario Work days Lead agency Responsible Person To conduct repairs And rehabilitation of water supply systems and quarterly by JUNE 2023 Ranal Muya		Q1.Q2.Q3. Q4	104,000.00	260	Nkasi DC	SOSTHENE SBONIPHAC F
transportation and facility cleanliness by June 2023 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget 17,280,000.00 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q1,Q3		, , ,	ŕ			
facility cleanliness by June 2023 744,000.00 93,477,558.0 To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya						
To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya						
To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q1,Q3 1,600,000.00 260 Nkasi DC Hellen Kimario Work days Lead agency Responsible Person 17,280,000.00 Nkasi DC Kanal Muya	facility cleanliness by					
To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q3 1,600,000.00 129 Nkasi DC Kanal Muya	June 2023					
To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q3 1,600,000.00 129 Nkasi DC Kanal Muya			744 000 00			
To install lan in 10 goverment schools Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 Q3 Q1,Q3 Q1,Q3						
goverment schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya			· · ·			
goverment schools Q1,Q2,Q3, Q4 17,280,000.0 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya						
Q1,Q2,Q3, Q4 17,280,000.00 Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya			\Box	260	Nkasi DC	Hellen Kimario
Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya	goverment schools		,_ ,		1	
Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya		Q1,Q2,Q3, Q4	17,280,000.00			
Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya						
Sub milestone Quarter Budget Work days Lead agency Responsible Person 17,280,000.0 To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya		<u> </u>	17,280,000.0			
To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023 To conduct repairs 1,600,000.00 129 Nkasi DC Kanal Muya	Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
and rehabilitation of water supply systems quarterly by JUNE 2023 A part of the property of t	·		17,280,000.0		· 	·
and rehabilitation of water supply systems quarterly by JUNE 2023 A part of the property of t						
and rehabilitation of water supply systems quarterly by JUNE 2023 A part of the property of t	To conduct reneire		ī		1	<u> </u>
water supply systems Q1,Q3 1,600,000.00 129 Nkasi DC Kanal Muya quarterly by JUNE 2023	· ·				1	
quarterly by JUNE 2023		<u> </u>			I	
		Q1,Q3	1,600,000.00	129	Nkasi DC	Kanal Muya
1,600,000.00	quarterly by JUNE 2023				1	
1,600,000.00						
			1,600,000.00		·	·
			· · ·			

	1			1	
To conduct renovation of facility infrastructure (ceiling, floors, walls sewage and plumbering)by June	Q1	400,000.00	66	Nkasi DC	Kanal Muya
To conduct renovation of health facility infrastructure (ceiling, floor, walls, sewage and plumbing mosquito	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Kanal Muya
		720,000.00			
To conduct renovation of Office infrastructure (ceiling, floors, walls, sewage and plumbing) by June	Q2	8,000,000.00	66	Nkasi DC	Kanal Muya
	•	8,000,000.00		•	
	•				
To facilitate provision of 5 sets of facility furniture by June 2023	Q2	2,132,400.00	66	Nkasi DC	Kanal Muya
		2,132,400.00			
	•				
To renovate the storage area and procure shelve and pallets to ensure good storage practice of pharmacy services by	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	Kanal Muya
June 2023 Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To renovate the storage area and procure shelves pallets to ensure good storage practices of lab services by June 2023	Q3,Q4	400,000.00	128	Nkasi DC	Kanal Muya
		800,000.00			
To procure 12 set of hospital furniture by June 2023	Q1,Q3	6,400,000.00	129	Nkasi DC	Mary Komba
		6,400,000.00			
To renovate health facilities infrastructure biannual by June 2023	Q1,Q3	3,184,384.00	129	Nkasi DC	Nitike Mwambinga

		3,184,384.00			
To renovate Hospital infrastructure biannual by June 2023	Q2,Q4	2,400,000.00	131	Nkasi DC	Nitike Mwambinga
	-	2,400,000.00			
To conduct					
fumigation at health facility and 3 staff houses biannually by June 2023		1,200,000.00	129	Nkasi DC	Mustafa Waziri
To conduct fumigation at health facility and 3 staff houses biannually by June 2023	Q1,Q2,Q3, Q4	568,640.00	260	Nkasi DC	Mustafa Waziri
To conduct fumigation at health facility and 3 staff houses biannually by June 2023	Q2,Q4	3,803,200.00	131	Nkasi DC	Mustafa Waziri
_		5,571,840.00		_	
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate monthly mosquito sample collection, identification and preservation from 3 ward (Wampembe, Ninde and Kala) by June 2023	Q1,Q2,Q3, Q4	8,800,000.00	260	Nkasi DC	Mustafa Waziri
		8,800,000.00			
To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June 2023	Q1,Q4	451,200.00	131	Nkasi DC	Mustafa Waziri
To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June 2023	Q1,Q4	1,313,750.68	131	Nkasi DC	Mustafa Waziri
		1,764,950.68			
To facilitate procurement of insecticide for vector control (Mollucides, bees) by June 2023	Q1,Q3	4,800,000.00	129	Nkasi DC	Mustafa Waziri

		4,800,000.00			
		46,173,574.6			
		10,110,0110			
To facilitate the provision of leave allowance 180 teachers for secondary school by June 2023	Q1,Q2,Q3, Q4	168,000,000.00	260	Nkasi DC	Nelson Rumbeli
To facilitate the provision of moving	Q1,Q2,Q3, Q4	101,600,000.00	260	Nkasi DC	Nelson Rumbeli
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
allowances for 10 teachers of secondary by June 2023					
		269,600,000			
		269,600,000			
To conduct CTC/HTC outreach to refilling centers by June 2023	Q1,Q2,Q3, Q4	3,920,000.00	260	Nkasi DC	ALEX MAGESA
To conduct HIV/AIDS stakeholders quarterly meetings and assessment for CBHS by	Q1,Q2,Q3, Q4	2,400,000.00	260	Nkasi DC	ALEX MAGESA
		6,320,000.00			
				_	
To facilitate 2 M2M to help to trace HIV/AIDS defaulters quarterly by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 health care worker by	Q2	480,000.00	66	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 health	Q1,Q2,Q3, Q4	1,280,000.00	260	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 health care worker by	Q2	480,000.00	66	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 Health Care Worker s by	Q3	720,000.00	63	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case	Q1	960,000.00	66	Nkasi DC	ALEX MAGESA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

	,				
management to 1 Health Care					
Workers by June					
2023					
To attend 1 days					
refresher training on STI case					
	Q3	800,000.00	63	Nkasi DC	ALEX MAGESA
management to 1 Health Care		·			
Workers by June					

To attend 1 days refresher training					
on STI case					
management to 1	Q3	320,000.00	63	Nkasi DC	ALEX MAGESA
Health Care					
Workers by June					
		5,200,000.00			
-		5,200,000.00			
To conduct one day	Q2		66	Nkasi DC	ALEX MAGESA
ward HIV/AIDS days by					,
June 2023		1,600,000.00			
		1,600,000.00			
		1,000,000100			
To procure 1 set of					
medicine and					
medical equipment for				l	
proper	Q1,Q2,Q3, Q4	240.00	260	Nkasi DC	ALEX MAGESA
management of STI by					
June 2023					
To attend 1 days					
refresher training					
on STI case	Q2	880,000.00	66	Nkasi DC	RAMADHANI ISSA
management to 1					
health care worker by					
To facilitate					
provision of iCHF					
cards to 20 people who					
can not afford to pay	Q1	360,000.00	66	Nkasi DC	JOFREY SAMWEL
for health services by					
June 2023					
To facilitate					
provision of iCHF					
cards to 20 people who					
can not afford to pay	Q1,Q2,Q3, Q4	720,000.00	260	Nkasi DC	JOFREY SAMWEL
for health services by	,,,	- = 3,000.00			
June 2023					
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		4 888 848 5-1			
		1,960,240.00			
To provide iCHF	1	Ι		1	
card to 200 children and					1
elders peoples from					1
10 villages quarterly	Q1,Q2,Q3, Q4	6,532,000.00	260	Nkasi DC	JOFREY SAMWEL
by June 2023	<u> </u>	3,552,555.00	200		J. ILLI SAMAIVEL
		6,532,000.00			

	,				
To facilitate provision of iCHF cards to 20 elder people who can not afford health services by June 2023	Q2,Q3	112,000.00	129	Nkasi DC	JOSEPH MASAKA
To facilitate provision of iCHF cards to 20 people who can not afford to pay for health services by June 2023	Q1,Q2,Q3, Q4	360,000.00	260	Nkasi DC	JOSEPH MASAKA
	•	472,000.00		•	•
		· · · · · · · · · · · · · · · · · · ·			
To Strengthen capacities of 20 peoples to Care and Support Most Vulnerable Groups by June 2023	Q1,Q2,Q3, Q4	5,120,000.00	260	Nkasi DC	JOFREY SAMWEL
		5,120,000.00			
To capacitate 20 people to Care and Support Most Vulnerable Groups by June 2023	Q2	2,000,000.00	66	Nkasi DC	JOSEPH MASAKA
To facilitate provision of treatment Identity Card for 600 elders by June 2023	Q1,Q2,Q3, Q4	3,200,000.00	260	Nkasi DC	JOSEPH MASAKA
		5,200,000.00			
		32,404,240.0			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To conducting forcus group documentions with influencial groups on tradition and customs which hinder utilization of nutritional food in the community by June 2023	Q1,Q2,Q3, Q4	5,363,200.00	260	Nkasi DC	Richard Swai
To provide education on Gender based violence and	Q1,Q2,Q3, Q4	4,068,800.00	260	Nkasi DC	Richard Swai
children in 10 villages by June 2023					
children in 10		9,432,000.00			
children in 10		9,432,000.00 9,432,000.00 7,515,019,01			