



The United F  
Regional A

Nkasi DC

FORM 11B (R) ANNUAL CASH FLOW PLAN

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

Delivery Improved	health promotion actions to be strengthened from 75% to 95% by June 2025	to cover wider social determinants of health quarterly by June 2023	wider social determinants of health quarterly by June 2023
-------------------	--	---	--

**Total for 508E-Dispensaries**

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

C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June 2025	C06S01-To Conduct 1 day District Primary Health Care (DPHC) Meeting Quarterly by June 2023	To Conduct 1 day District Primary Health Care (DPHC) Meeting Quarterly by June 2023
---	---	--	---

C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June 2025	C06S02-To conduct 1 day statutory CHSBs meetings quarterly and 2 emergencies by June 2023	To conduct 1 day statutory CHSBs meetings quarterly and 2 emergencies by June 2023
---	---	---	--

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

**Cost center: 508E-Dispensaries**

C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June 2025	C06S02-To conduct 2 days statutory HFGCs meetings quarterly and emergency by June 2023	To conduct 2 days statutory HFGCs meetings quarterly and emergency by June 2023
---	---	--	---

**Total for 508E-Dispensaries**

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

C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June 2025	C06S04-To enable CHMT to attend quarterly WDC meetings at 28 Wards by June 2022.	To enable CHMT to attend quarterly WDC meetings at 28 Wards by June 2022.
---	---	--	---

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

**Cost center: 508E-Dispensaries**

C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June 2025	C06S01-To revive 1 village health day (VHDS) and extend to cover wider social determinants	To revive 1 village health day (VHDS) and extend to cover wider social determinants of
Objective	Target	Activity	Main Tasks
	strengthened from 75% to 95% by June 2025	of health quarterly by June 2023	health quarterly by June 2023

C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S02-To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinant of health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023
Objective	Target	Activity	Main Tasks
	strengthened from 75% to 95% by June 2025	health quarterly by June 2023	health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023

C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023	To conduct 1 Village Health Day and extend to cover wider social determinants of health quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06C01-To conduct Biannual sensitization meeting no reduction of Maternal death with 8 TBA'S , and 6 leaders by June	To conduct Biannual sensitization meeting no reduction of Maternal death with 8 TBA'S , and 6 leaders by June
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S03-To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S , and 6 leaders by June	To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S , and 6 leaders by June
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S03-To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S , and 6 leaders by June	To conduct Biannual sensitization meeting on reduction of Maternal death with 8 TBA'S , and 6 leaders by June
C-Access to Quality and Equitable Social Services Delivery Improved	C06-Community participation and involvement in health promotion actions to be strengthened from 75% to 95% by June	C06S01-To revive 1 village health day (VHDS) and extend to cover wider social determinants of health quarterly by June 2023	To revive 1 village health day (VHDS) and extend to cover wider social determinants of health quarterly by June 2023

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

C-Access to Quality and Equitable Social Services Delivery Improved	C10-Complication related to injuries reduced from	C10S01-To conduct 2 specialist mobile medical and	To conduct 2 specialist mobile medical and
Objective	Target	Activity	Main Tasks
Delivery Improved	0.02% to 0.01% by June 2025	surgical clinics by June 2023	surgical clinics by June 2023

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

C-Access to Quality and Equitable Social Services Delivery Improved	C10-Complication related to injuries reduced from 0.02% to 0.01% by June 2025	C10S01-To conduct 2 specialist mobile medical and surgical clinics by June 2023	To conduct 2 specialist mobile medical and surgical clinics by June 2023
---	---	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

C-Access to Quality and Equitable Social Services Delivery Improved	C10-Complication related to injuries reduced from 0.02% to 0.01% by June 2025	C10C01-To conduct 2 days training on proper management of injuries and surgical care to 9 clinicians and 9 nurses by June 2023	To conduct 2 days training on proper management of injuries and surgical care to 9 clinicians and 9 nurses by June 2023
---	---	--	---

**Total for 508D-Health Centres**

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

C-Access to Quality and Equitable Social Services Delivery Improved	C10-Complication related to injuries reduced from 0.02% to 0.01% by June 2025	C10C01-To conduct 2 days mentor-ship on proper management of injuries and surgical care to 10 clinicians and nurses by June 2023	To conduct 2 days mentor-ship on proper management of injuries and surgical care to 10 clinicians and nurses by June 2023
---	---	--	---

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

**Cost center: 508D-Health Centres**

C-Access to Quality and Equitable Social Services Delivery Improved	C10-Complication related to injuries reduced from 0.02% to 0.01% by June 2025	C10S01-To conduct 2 specialist mobile medical and surgical clinics by June 2023	To conduct 2 specialist mobile medical and surgical clinics by June 2023
---	---	---	--

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

C-Access to Quality and Equitable Social Services Delivery Improved	C10-Complication related to injuries reduced from 0.02% to 0.01% by June 2025	C10C02-To facilitate EMD training for 4 nurses and 1 medical doctor by June 2023	To facilitate EMD training for 4 nurses and 1 medical doctor by June 2023
---	---	--	---

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

C-Access to Quality and Equitable Social Services Delivery Improved	C23-Condition of medical equipments improved from 25% to 50% by June 2025	C23D01-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
C-Access to Quality and Equitable Social Services Delivery Improved	C23-Condition of medical equipments improved from 25% to 50% by June 2025	C23D02-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
Objective	Target	Activity	Main Tasks
Social Services Delivery Improved	equipments improved from 25% to 50% by June 2025	preventive maintenance of 5 medical equipment by June 2023	preventive maintenance of 5 medical equipment by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C23-Condition of medical equipments improved from 25% to 50% by June 2025	C23S01-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
C-Access to Quality and Equitable Social Services Delivery Improved	C23-Condition of medical equipments improved from 25% to 50% by June 2025	C23D01-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
C-Access to Quality and Equitable Social Services Delivery Improved	C23-Condition of medical equipments improved from 25% to 50% by June 2025	C23S02-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
C-Access to Quality and Equitable Social Services Delivery Improved	C23-Condition of medical equipments improved from 25% to 50% by June 2025	C23S02-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

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

C-Access to Quality and Equitable Social Services Delivery Improved	C23-Condition of medical equipments improved from 25% to 50% by June 2025	C23D02-To conduct quarterly preventive maintenance and repair to 5 medical equipment by June 2023	To conduct quarterly preventive maintenance and repair to 5 medical equipment by June 2023
---	---	---	--

**Total for 508D-Health Centres**

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

**Department: 509-Secondary Education Division**

**Cost center: 509A-Secondary Education Administration**

C-Access to Quality and Equitable Social Services Delivery Improved	C27-Improve access, quality and equitable social services delivery	C27S01-To facilitate the availability of working motivation of education secondary school staffs	To facilitate the availability of working motivation of education secondary school staffs by June 2023
---	--	--	--

**Total for 509A-Secondary Education Administration**

**Cost center: 509B-Secondary Education Operations**

C-Access to Quality and Equitable Social Services Delivery Improved	C27-Improve access, quality and equitable social services delivery	C27S01-To facilitate the provision of school fees to 04 secondary schools by June 2023	To facilitate the provision of school fees to 04 secondary schools by June 2023
Objective	Target	Activity	Main Tasks

		Advanced secondary schools by June 2023	secondary schools by June 2023
--	--	---	--------------------------------

C-Access to Quality and Equitable Social Services Delivery Improved	C27-Improve access, quality and equitable social services delivery	C27C02-To provide school fees to 04 secondary school by June 2023	To provide school fees to 04 secondary school by June 2023
---	--	---	--

C-Access to Quality and Equitable Social Services Delivery Improved	C27-Improve access, quality and equitable social services delivery	C27S01-To provide school fees to 04 secondary school by June 2023	To provide school fees to 04 secondary school by June 2023
---	--	---	--

**Total for 509B-Secondary Education Operations**

**Total for 509-Secondary Education Division**

**Department: 507-Pre-Primary and Primary Education Division**

**Cost center: 507A-Pre- Primary and Primary Education Administration**

C-Access to Quality and Equitable Social Services Delivery Improved	C48-Improve access, quality and equitable social services delivery by june 2023	C48S06-To improve the welfare of 1068 teachers from 108 primary schools in meeting various expenses by June 2023	To improve the welfare of 1068 teachers from 108 primary schools in meeting various expenses by June 2023
---	---	--	---

**Total for 507A-Pre- Primary and Primary Education Administration**

**Cost center: 507C-Adult and Non-Formal Education**

C-Access to Quality and Equitable Social Services Delivery Improved	C48-Improve access, quality and equitable social services delivery by june 2023	C48S04-To support adult educational activities by June 2023	To support adult educational activities by June 2023
---	---	---	--

**Total for 507C-Adult and Non-Formal Education**

**Cost center: 507B-Pre- Primary and Primary Education Operations**

C-Access to Quality and Equitable Social Services Delivery Improved	C48-Improve access, quality and equitable social services delivery by june 2023	C48S05-To train 108 teachers on life skills and HIV/AIDS by June 2023	To train 108 teachers on life skills and HIV/AIDS by June 2023
---	---	---	--

**Total for 507B-Pre- Primary and Primary Education Operations**

**Total for 507-Pre-Primary and Primary Education Division**

**Department: 508-Health, Social Welfare and Nutrition Services Division**

**Cost center: 508E-Dispensaries**

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	C17S03-To conduct Annual African Vaccination week by June 2023	To conduct Annual African Vaccination week by June 2023
Objective	Target	Activity	Main Tasks

2025

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	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-Dispensaries**

**Cost center: 508D-Health Centres**

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 June	To conduct 5 days training on postnatal care to 20 HW within the council by June
Objective	Target	Activity	Main Tasks
		2023	2023

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

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	C17S01-To facilitate 2 health workers from RCH and OPD to attend 3 days emergency triage assessment and treatment (ETAT) training at district level by June 2023	To facilitate 2 health workers from RCH and OPD to attend 3 days emergency triage assessment and treatment (ETAT) training at district level 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	C17C01-To support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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	C17C01-To support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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	C17C01-To support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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	C17C01-To support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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	C17C01-To support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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	C17S01-To support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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 support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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 support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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 support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
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	C17C01-To support 1 staff to attend 3 days orientation of ETAT services within the council by June 2023	To support 1 staff to attend 3 days orientation of ETAT services within the council by June
<b>Total for 508E-Dispensaries</b>			
<b>Total for 508-Health, Social Welfare and Nutrition Services Division</b>			



**Department: 518-Information and Communication Technology Unit**

**Cost center: 518A-ICT Administration**

C-Access to Quality and Equitable Social Services Delivery Improved	C50-Management system improved from 50% to 75% by June 2025	C50S02-Lgrcis , Ffars and Muse, system to be improved by 2023	Lgrcis ,Ffars and Muse, system to be improved by 2023
---	---	---	---

**Total for 518A-ICT Administration**

**Department: 518-Information and Communication Technology Unit**

**Department: 508-Health, Social Welfare and Nutrition Services Division**

**Cost center: 508B-Council Hospital Services**

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	C16S03-To conduct quarterly maternal and perinatal death auditing review meeting to assess contributing factors at regional level by June 2023	To conduct quarterly maternal and perinatal death auditing review meeting to assess contributing factors at regional level by June 2023
---	---	--	---

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

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
---	---	--	---

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**

C-Access to Quality and Equitable Social Services Delivery Improved	C65-Maternal mortality rate reduced from 138 to 102 per 100,000 live birth by year 2025	C65C01-To facilitate 1 day quarterly post natal care review meeting with labour incharges from 6 health facilities by June 2023	To facilitate 1 day quarterly post natal care review meeting with labour incharges from 6 health facilities by June 2023
Objective	Target	Activity	Main Tasks

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

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	C16S04-To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023	To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary 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	C16S04-To conduct 1day reach every child (REC) strategy meeting once every quarter by June 2023	To conduct 1day reach every child (REC) strategy meeting once every quarter 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	C16S01-To refill 1 kg gas cylinder for instruments sterilization quarterly by June 2023	To refill 1 kg gas cylinder for instruments sterilization 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	C16S01-To refill 2 LPG with 6 kg for sterilization of delivery set quarterly by June 2023	To refill 2 LPG with 6 kg for sterilization of delivery set 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-Print 300 RCH cards ( 1,4, TT, Partograph) by June 2023	Print 300 RCH cards ( 1,4, TT, Partograph) by June 2023
---	---	--	---

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**

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 conduct 14 days training on BEmoNC to 05 healthcare workers from district hospital by June 2023	To conduct 14 days training on BEmoNC to 05 healthcare workers from district hospital by June 2023
---	---	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

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 conduct 2 days orientation training on FANC to 2 service providers by June 2023	To conduct 2 days orientation training on FANC to 2 service providers by June 2023
---	---	---	--

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**

Objective	Target	Activity	Main Tasks
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	C16C01-To conduct 2 weeks training on CEmONC to 2 nurses by June 2023	To conduct 2 weeks training on CEmONC to 2 nurses by June 2023

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

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	C16C01-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 20223	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
---	---	---	--

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

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	C16S04-to conduct quarterly youth friendly services on adolescence and sexual reproductive health by June	to conduct quarterly youth friendly services on adolescence and sexual reproductive
---	---	---	---

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

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	C16S03-To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023	To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary 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	C16S03-To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023	To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023
---	---	---	--



Social Services Delivery Improved	reduced from 138 to 102 per 100,000 live birth by year 2025	and perinatal death audit review meetings at the facility level by June 2023	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 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	C16S04-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	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	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	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
C-Access to Quality Objective	C16-Maternal Target	C16S05-To Activity	To facilitate 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

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 2days orientation training on FANC by June 2023	To support 2 service providers to attend 2days orientation training on FANC 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 2days orientation training on FANC by June 2023	To support 2 service providers to attend 2days orientation training on FANC 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	C16C03-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
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	C16S01-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
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 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
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	C16S06-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
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	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 within the council by June 2023

**Total for 508E-Dispensaries**

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

Objective	Target	Activity	Main Tasks
-----------	--------	----------	------------

**Department: 511-Infrastructure,Rural and Urban Development Division**

**Cost center: 511A-Infrastructure, Rural and Urban Development Administration**

C-Access to Quality and Equitable Social Services Delivery Improved	C59-Monitoring and evaluation of district roads, buildings ,plants and council motor vehicles improved from 65% to 80%	C59S01-To conduct monitoring of development projects carried out by the council by June 2023	To conduct monitoring of development projects carried out by the council by June 2023
---	--	--	---

**Total for 511A-Infrastructure, Rural and Urban Development Administration**

**Total for 511-Infrastructure,Rural and Urban Development Division**

**Department: 507-Pre-Primary and Primary Education Division**

**Cost center: 507A-Pre- Primary and Primary Education Administration**

C-Access to Quality and Equitable Social Services Delivery Improved	C20-Pass rate increased from 85.05 to 95 by 2025	C20S01-To facilitate moving cost to 24 teachers by 2023	To facilitate moving cost to 24 teachers by 2023
---	--	---	--

**Total for 507A-Pre- Primary and Primary Education Administration**

**Total for 507-Pre-Primary and Primary Education Division**

**Department: 508-Health, Social Welfare and Nutrition Services Division**

**Cost center: 508D-Health Centres**

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 Centres**

**Cost center: 508E-Dispensaries**

C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Communicable diseases reduced from 2.5% to 1.8% by June 2025	C14S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C14-Prevalence of Non Communicable 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
---	--	--	---

C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Communicable 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 Communicable 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 Communicable 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 Communicable 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 Communicable 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 Communicable 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 Centres**

C-Access to Quality and Equitable Social Services Delivery Improved	C14-Prevalence of Non Communicable 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 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
Objective	Target	Activity	Main Tasks
		quarterly by June 2023	2023

**Total for 508D-Health Centres**

**Cost center: 508B-Council 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 Hospital Services**

**Cost center: 508D-Health Centres**

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 Centres**

**Cost center: 508B-Council Hospital Services**

C-Access to Quality and Equitable Social Services Delivery Improved	C07-Prevalence rate of malaria case reduced from 18% to 12% by June 2025	C07S01-To procure 4500 doses of SP to 1500 pregnant mothers by June 2023	To procure 4500 doses of SP to 1500 pregnant mothers by June 2023
---	--	--	---

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

C-Access to Quality and Equitable Social Services Delivery Improved	C07-Prevalence rate of malaria case reduced from 18% to 12% by June 2025	C07S01-To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by June 2023	To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by
Objective	Target	Activity	Main Tasks
C-Access to Quality and Equitable Social Services Delivery Improved	C07-Prevalence rate of malaria case reduced from 18% to 12% by June 2025	C07S01-To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by June 2023	To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by
C-Access to Quality and Equitable Social Services Delivery Improved	C07-Prevalence rate of malaria case reduced from 18% to 12% by June 2025	C07S03-To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by June 2023	To conduct application of larvicides to 5 mosquitoes breeding sites in a Health Facility surroundings areas by

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

C-Access to Quality and Equitable Social Services Delivery Improved	C07-Prevalence rate of malaria case reduced from 18% to 12% by June 2025	C07S01-To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June	To facilitate procurement of 2sets and application of biolarvicides 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 Social Services Delivery Improved	C07-Prevalence rate of malaria case reduced from 18% to 12% by June 2025	C07S01-To conduct quarterly malaria case management to 10 health facilities by June 2023	To conduct quarterly malaria case management to 10 health facilities by June
---	--	--	--

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

**Cost center: 508B-Council Hospital Services**

C-Access to Quality and Equitable Social Services Delivery Improved	C36-Prevalence of cardiovascular diseases reduced from 2.5% to 1% by June 2025	C36S03-To facilitate 1 day screening of cardiovascular diseases to reach 1,200 from 3 wards by June 2023	To facilitate 1 day screening of cardiovascular diseases to reach 1,200 from 3 wards by June 2023
---	--	--	---

**Total for 508B-Council Hospital Services**

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

C-Access to Quality and Equitable Social Services Delivery Improved	C36-Prevalence of cardiovascular diseases reduced from 2.5% to 1% by June 2025	C36S02-To conduct community sensitization on cardiovascular diseases risk factors to 3 wards by June 2023	To conduct community sensitization on cardiovascular diseases risk factors to 3 wards by June 2023
Objective	Target	Activity	Main Tasks

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

**Cost center: 508E-Dispensaries**



C-Access to Quality and Equitable Social Services Delivery Improved	C18-Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 37% to 10% by June 2025	C18C01-to conduct quarterly mapping and referral customization of TBA's from 4 villages surround the dispensary by June 2023	to conduct quarterly mapping and referral customization of TBA's from 4 villages surround the dispensary by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C18-Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 37% to 10% by June 2025	C18S01-to conduct quarterly mapping and referral customization of TBA's from 4 villages surround the dispensary by June 2023	to conduct quarterly mapping and referral customization of TBA's from 4 villages surround the dispensary by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C18-Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 37% to 10% by June 2025	C18S01-To conduct quarterly mapping and referral customization of TBA's from 5 villages surrounding the dispensary by June 2023	To conduct quarterly mapping and referral customization of TBA's from 5 villages surrounding the dispensary 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	C04S08-To facilitate procurement of 1 kits of dental equipment and supplies quarterly by	To facilitate procurement of 1 kits of dental equipment and 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 3 kits of nutrition commodities needed for treatment of nutritional disorders by	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	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S04-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 treatment of nutritional disorders by
<b>Objective</b>	<b>Target</b>	<b>Activity</b>	<b>Main Tasks</b>
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 3 kits of nutrition commodities needed for treatment of nutritional disorders by	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	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S04-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 treatment of nutritional disorders by

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 of nutrition commodities needed for treatment of nutritional disorders by	To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by
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 of nutrition commodities needed for treatment of nutritional disorders by	To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by
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 of nutrition commodities needed for treatment of nutritional disorders by	To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	C04S04-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
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8%	C04S05-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
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies	C04S04-To facilitate availability of 3 Kits of buffer stocks and Medical	To facilitate availability of 3 Kits of buffer stocks and Medical supplies for
Objective	Target	Activity	Main Tasks
	reduced from 8% to 5% by June 2025	supplies for emergence preparedness and response quarterly by June 2023	emergence preparedness and response 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 3 kits of nutrition commodities needed for treatment of nutritional disorders by	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	C04-Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	C04S04-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 treatment of nutritional disorders by
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 3 sets of drugs and medicines ,medical equipment's Hospital and diagnostic supplies quarterly by June 2023	To facilitate availability of 3 sets of drugs and medicines ,medical equipment's Hospital and diagnostic 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 of nutrition commodities needed for treatment of nutritional disorders by	To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by
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 of nutrition commodities needed for treatment of nutritional disorders by	To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by
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 sets of Drug and Medicine, Medical equipment's, Hospital supplies quarterly by June 2023	To facilitate availability of 4 sets of Drug and Medicine, Medical equipment's, 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 sets of Drug and Medicine, Medical equipment's, Hospital supplies quarterly by June 2023	To facilitate availability of 4 sets of Drug and Medicine, Medical equipment's, 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 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023	To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic 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 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023	To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023
C-Access to Quality and Equitable	C04-Shortage of medicines, medical	C04S02-To facilitate availability	To facilitate availability of 4 sets
Objective	Target	Activity	Main Tasks
Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025	of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by june 2023	of Drugs and medicine, medical equipment's, Hospital and diagnostic 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 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by June 2023	To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic 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 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic supplies quarterly by June 2023	To facilitate availability of 4 sets of Drugs and medicine, medical equipment's, Hospital and diagnostic 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 sets of drugs and medicines , medical equipment's Hospital and diagnostic supplies quarterly by June 2022	To facilitate availability of 4 sets of drugs and medicines ,medical equipment's Hospital and diagnostic supplies quarterly by June 2022
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 sets of drugs and medicines , medical equipment's Hospital and diagnostic supplies quarterly by June 2023	To facilitate availability of 4 sets of drugs and medicines ,medical equipment's Hospital and diagnostic 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 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023
C-Access to Quality Objective	C04-Shortage of Target	C04S04-To Activity	To Main Tasks
and Equitable Social Services Delivery Improved	medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2025	facilitate availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023	availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508B-Council Hospital Services</b>			
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	C04S0A-To facilitate availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023	To facilitate availability of 5 kits medicine, medical equipment, hospital supplies quarterly by June 2023
<b>Total for 508B-Council Hospital Services</b>			
<b>Cost center: 508E-Dispensaries</b>			

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 procurement of 1 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 1 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2
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 procurement of 1 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 1 kits of Drugs and Medicine, medical equipment, hospital and diagnosis 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 procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis 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	C04S05-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
C-Access to Quality and Equitable	C04-Shortage of medicines, medical	C04S06-To facilitate	To facilitate procurement of 4
Objective	Target	Activity	Main Tasks
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
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	C04S07-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis 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 procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis 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 procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis 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 procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis 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	C04S05-To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To facilitate procurement of 4 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C04-Shortage of medicines, medical equipment and diagnostic supplies	C04S05-To facilitate procurement of 4 kits of Drugs and	To facilitate procurement of 4 kits of Drugs and Medicine, medical
Objective	Target	Activity	Main Tasks

reduced from 8% to 5% by June 2025	Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023	equipment, hospital and diagnosis supplies quarterly by June 2023
------------------------------------	---	---

**Total for 508E-Dispensaries**

**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 Centres**

**Cost center: 508B-Council Hospital Services**

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	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 Hospital Services**

**Cost center: 508E-Dispensaries**

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 quarterly provision of 4 cartons of medicine needed for treatment of communicable diseases such as malaria,TB,HIV AIDS by June 2023	To facilitate quarterly provision of 4 cartons of medicine needed for treatment of communicable diseases such as malaria,TB,HIV AIDS 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 quarterly provision of 4 cartons of medicine needed for treatment of communicable diseases such as malariaTB,HIV	To facilitate quarterly provision of 4 cartons of medicine needed for treatment of communicable diseases such as malariaTB,HIV AIDS by June 2023
Objective	Target	Activity	Main Tasks
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%	C04S03-To procure 1 set of diagnostic reagents for Laboratory testing quarterly by June 2023	To procure 1 set of diagnostic reagents for Laboratory testing 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%	C04S05-To procure 1 set of diagnostic reagents for Laboratory testing quarterly by June 2023	To procure 1 set of diagnostic reagents for Laboratory testing 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%	C04S06-To procure 1 set of diagnostic reagents for Laboratory testing quarterly by June 2023	To procure 1 set of diagnostic reagents for Laboratory testing 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%	C04S03-To procure 1 set of hospital supplies Quarterly by June 2023	To procure 1 set of 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%	C04S04-To procure 1 set of hospital supplies Quarterly by June 2023	To procure 1 set of 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%	C04S04-To procure 1 sets of medical commodities quarterly by June 2023	To procure 1 sets of medical commodities 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%	C04S06-To procure 1 sets of medical commodities quarterly by June 2023	To procure 1 sets of medical commodities 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 procure 3 sets of drug and medical equipment's , hospital hospital and hospital and diagnostic supplies quarterly by June 2023	To procure 3 sets of drug and medical equipment's , hospital hospital and hospital and diagnostic supplies quarterly by June 2023
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508D-Health Centres</b>			
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 procure 3 sets of Drugs and	To procure 3 sets of Drugs and
Objective	Target	Activity	Main Tasks

Social Services Delivery Improved	equipment and diagnostic supplies reduced from 8% to 5% by June 2025	Medicine, Medical equipment's, Hospital and Diagnostic supplies quarterly by June 2023	Medicine, Medical equipment's, Hospital and Diagnostic 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 procure 3 sets of Drugs and 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
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	C04S06-To procure 3 sets of Drugs and 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

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

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 procure 4 sets of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by	To procure 4 sets of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by
---	---	---	--

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**

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	C09S09-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	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
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 duty official hours to 100 patients at facility by	To provide emergency health care services after normal duty official hours to 100 patients at facility by

**Total for 508B-Council Hospital Services**

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

C-Access to Quality and Equitable Objective	C09-Shortage of skilled and mixed human resource for health reduced from 67% to 50% June 2025	C09S06-To facilitate award for best 2 performing health employees during May day by June 2023	To facilitate award for best 2 performing health employees during May day by June 2023
Social Services Delivery Improved	human resource for health reduced from 67% to 50% June 2025	best 2 performing health employees during May day by June 2023	performing health employees during May day 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%	C09S02-To provide statutory benefits to 24 CHMT's and CO-Opted members monthly by June 2023	To provide statutory benefits to 24 CHMT's and CO-Opted members monthly by June 2023

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

**Cost center: 508B-Council Hospital Services**

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%	C09S08-To conduct nursing day commemoration (NIGHT NGALE) at SUMBAWANGA MC	To conduct nursing day commemoration (NIGHT NGALE) at SUMBAWANGA MC By June 2023
---	---	--	--

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

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	C09S07-To create good working environment by providing staffs uniform to 40 health care providers from facility by June 2023	To create good working environment by providing staffs uniform to 40 health care providers from facility by June 2023
---	---	--	---

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

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
---	---	--	---

**Total for 508E-Dispensaries**

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

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	C09S01-To provide Employee Statutory benefits to 260 employee at all levels (On call allowance )	To provide Employee Statutory benefits to 260 employee at all levels (On call allowance )
---	---	--	---

Objective	Target	Activity	Main Tasks
		health facilities by June 2023	health facilities by June 2023

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

**Cost center: 508E-Dispensaries**

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	C09S05-To provide statutory benefits to 3 employees (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
---	---	---	--

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%	C09C01-To conduct quarterly staff staff meeting	To conduct quarterly staff staff meeting
---	---	---	--

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

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	C09S06-To create good working environment by providing staffs uniform to 40 health care providers from facility by June 2023	To create good working environment by providing staffs uniform to 40 health care providers from facility 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%	C09S02-To facilitate award for best performing health employees during May day by June 2023	To facilitate award for best performing health employees during May day 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%	C09S03-To facilitate award for best performing health employees during May day by June 2023	To facilitate award for best performing health employees during May day 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%	C09S03-To facilitate award for best performing health employees during May day by June 2023	To facilitate award for best performing health employees during May day by June 2023

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

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%	C09S05-To facilitate award for best performing health employees during May day by June 2023	To facilitate award for best performing health employees during May day by June 2023
Objective	Target	Activity	Main Tasks

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

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

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 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
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 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
Objective	Target	Activity	Main Tasks
	June 2025	facility by June 2023	facility 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 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
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 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
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508B-Council Hospital Services</b>			
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	C09S0D-To facilitate payment of subsistence allowance to 61 new employees by June 2023	To facilitate payment of allowance to 61 new employees by June 2023
<b>Total for 508B-Council Hospital Services</b>			
<b>Cost center: 508D-Health Centres</b>			
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 duty official hours to 100 patients at facility by June 2023	To provide emergency health care services after normal duty official hours to 100 patients at facility by June 2023
<b>Total for 508D-Health Centres</b>			
<b>Cost center: 508E-Dispensaries</b>			
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 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
Objective	Target	Activity	Main Tasks

	from 67% to 50% June 2025	hours by 3 health workers at the facility level by June 2023	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	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
<b>Objective</b>	<b>Target</b>	<b>Activity</b>	<b>Main Tasks</b>
	from 67% to 50% June 2025	hours by 3 health workers at the facility level by June 2023	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	C09S02-To provide employees statutory benefits to 2 employees by June 2023	To provide employees statutory benefits to 2 employees by June 2023
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508A-Council Health Management Team (CHMT)</b>			

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	C09S07-To provide Employee Statutory benefits to 327 employee at all levels (these include leave travel allowance, medical refunds, burial services, housing allowance, uniforms/, acting allow., outfit allowance, etc.) All health facilities by June 2023	To provide Statutory benefits to 327 employee at all levels (these include leave travel allowance, medical refunds, burial services, housing allowance, uniforms/, acting allow., outfit allowance, etc.) All health facilities by June 2023
---	---	--	--

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

**Cost center: 508E-Dispensaries**

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	C09S01-To provide Employee statutory benefits to 3 employee( These include leave allowance) by June 2023	To provide Employee statutory benefits to 3 employee( These include leave allowance) by June 2023
---	---	--	---

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

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	C09S01-To provide salary for Health Accountant monthly by June 2023	To provide salary for Health Accountant monthly 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	C09S01-To provide salary for Health Accountant monthly by June 2023	To provide salary for Health Accountant monthly by June 2023

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

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	C09S01-To provide statutory benefits to 3 employees (these include leave allowance and uniform allowance) by June 2023	To provide statutory benefits to 3 employees (these include leave allowance and uniform allowance) by June 2023
Objective	Target	Activity	Main Tasks
Delivery Improved	health reduced from 67% to 50% June 2025	(these include leave allowance and uniform allowance) by June 2023	(these include leave allowance and uniform allowance) 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	C09S01-To provide statutory benefits to 3 employees (these include leave allowance and uniform allowance) by June 2023	To provide statutory benefits to 3 employees (these include leave allowance and uniform allowance) 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	C09S02-To provide statutory benefits to 3 employees (these include leave allowance and uniform allowance) by June 2023	To provide statutory benefits to 3 employees (these include leave allowance and uniform allowance) by June 2023

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**



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%	C09C07-To support 2 health staff to attend adversity education within a country by June 2023	To support 2 health staff to attend adversity education within a country by June 2023
---	---	--	---

**Total for 508B-Council Hospital Services**

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

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	C09C02-To support 7 CHMTs and co-opted members to attend short courses management meetings by June 2023	To support 7 CHMTs and co-opted members to attend short courses management meetings 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%	C09S05-To conduct redistribution of staff to areas with most needy of staff using WINS tool by June 2023	To conduct redistribution of staff to areas with most needy of staff using WINS tool by June 2023
---	---	--	---

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

**Cost center: 508D-Health Centres**

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%	C09S07-To procure 3 computers and accessories for data storage for medical record service by June 2023	To procure 3 computers and accessories for data storage for medical record service by June 2023
---	---	--	---

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

Objective	Target	Activity	Main Tasks
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%	C09S01-To provide HBV vaccine to 2 Health workers by June 2023	To provide HBV vaccine to 2 Health workers by June 2023

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

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 duty official hours to 100 patients at facility by June 2023	To provide emergency health care services after normal duty official hours to 100 patients at facility by June 2023
---	---	--	---

**Total for 508D-Health Centres**

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

**Department: 519-Sports, Culture and Arts Unit**

**Cost center: 519B-Sport, Culture and Arts Operation**

C-Access to Quality and Equitable Social Services Delivery Improved	C49-Sports, games and cultural activities improved from 50% in 2021 to 70% by June 2023	C49S01-To facilitate sports ground by June 2023	To facilitate sports ground by June 2023
---	---	---	--

C-Access to Quality and Equitable Social Services Delivery Improved	C49-Sports, games and cultural activities improved from 50% in 2021 to 70% by June 2023	C49C01-To facilitate UMITASHUMTA competitions by June 2023	To facilitate UMITASHUMTA competitions by June 2023
---	---	--	---

**Total for 519B-Sport, Culture and Arts Operation**

**Total for 519-Sports, Culture and Arts Unit**

**Department: 508-Health, Social Welfare and Nutrition Services Division**

**Cost center: 508B-Council Hospital Services**

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08C01-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 10 Health Workers by June 2023
---	---	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08C01-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 10 Health Workers by June 2023
---	---	---	--

C-Access to Quality Objective	C08-TB Target	C08C01-To Activity	To conduct 2 days Main Tasks
-------------------------------	---------------	--------------------	------------------------------

and Equitable Social Services Delivery Improved	detection rate increased from 66.7% to 78% by June 2025	2 days orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023	orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023
---	---	---	--

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-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 10 Health Workers by June 2023
---	---	---	--

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days 5 TB defaulter tracing to 5 surrounding the dispensaries by June	To conduct 3 days 5 TB defaulter tracing to 5 surrounding the dispensaries by June 2023
---	---	---	---

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days 5 TB defaulter tracing to 5 surrounding the dispensaries by June	To conduct 3 days 5 TB defaulter tracing to 5 surrounding the dispensaries by June 2023
---	---	---	---

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 surrounding the dispensaries by June	To conduct 3 days TB defaulter tracing to 5 surrounding the dispensaries by June
---	---	---	--

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 surrounding the dispensaries by June	To conduct 3 days TB defaulter tracing to 5 surrounding the dispensaries by June
---	---	---	--

C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023	To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023
Objective	Target	Activity	Main Tasks
C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023	To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023	To conduct defaulter tracing to 2 patients on ambulatory management of MDR TB by June 2023
C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S02-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding 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	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June
Objective	Target	Activity	Main Tasks
C-Access to Quality and Equitable Social Services Delivery Improved	C08-TB case detection rate increased from 66.7% to 78% by June 2025	C08S01-To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508D-Health Centres</b>			

I-Emergency and Disaster Management Improved	I01-Management capacity on emergency/disaster preparedness and response strengthened from 58% to 70% by June 2025	I01S01-To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response by June 2023	To procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response by June 2023
--	---	---	--

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

I-Emergency and Disaster Management Improved	I01-Management capacity on emergency/disaster preparedness and response strengthened from 58% to 70% by June 2025	I01S01-To conduct 1day diseases surveillance to 2 villages surrounding the dispensary by June 2023	To conduct 1day diseases surveillance to 2 villages surrounding the dispensary by June 2023
--	---	--	---

I-Emergency and Disaster Management Improved	I01-Management capacity on emergency/disaster preparedness and response strengthened from 58% to 70% by June 2025	I01S01-To conduct 1day diseases surveillance to 3 villages surrounding the dispensary by June 2023	To conduct 1day diseases surveillance to 3 villages surrounding the dispensary by June 2023
--	---	--	---

I-Emergency and Disaster Management Improved	I01-Management capacity on emergency/disaster preparedness and response strengthened from 58% to 70% by June 2025	I01S01-To conduct 1day diseases surveillance to 4 villages surrounding the dispensary by June 2023	To conduct 1day diseases surveillance to 4 villages surrounding the dispensary by June 2023
--	---	--	---

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

I-Emergency and Disaster Management Improved	I02-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	I02S02-To recruit, mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023	To recruit, mobilize and collect 200 blood units from voluntary none remunerated repeat blood donors (VNRDB) quarterly by June 2023
--	--	--	---

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

Objective	Target	Activity	Main Tasks
I-Emergency and Disaster Management Improved	I02-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	I02S01-Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023	Procure 3 kits of buffer stocks and medical supplies for emergence preparedness and response quarterly by June 2023
I-Emergency and Disaster Management Improved	I02-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	I02S01-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
I-Emergency and Disaster Management Improved	I02-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	I02S01-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

I-Emergency and Disaster Management Improved	I02-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	I02S01-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
I-Emergency and Disaster Management Improved	I02-Management capacity on emergency preparedness and response improved from 50% to 65% by June 2025	I02S01-To procure 3 kits of buffer stocks and medical supplies for emergency preparedness and response quarterly by June 2023	To procure 3 kits of buffer stocks and medical supplies for emergency preparedness and response quarterly by June 2023

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E02-Community health systems strengthened from 75% to 80% by June 2025	E02S02-To conduct 1 days monthly expenditure record keeping and reporting on CHF to 3 iCHF and NHIF Coordinator in charges by June 2023	To conduct 1 days monthly expenditure record keeping and reporting on CHF to 3 iCHF and NHIF Coordinator in charges by June
--	--	---	---

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

E-Good Governance and Administrative Services Enhanced	E02-Community health systems strengthened from 75% to 80% by June 2025	E02S01-To conduct 1 days monthly expenditure record keeping and reporting on NHIF/ICHF to 2 NHIF/CHF Coordinator incharges by June 2023	To conduct 1 days monthly expenditure record keeping and reporting on NHIF/ICHF to 2 NHIF/CHF Coordinator incharges by June
E-Good Governance and Administrative Services Enhanced	E02-Community health systems strengthened from 75% to 80% by June 2025	E02S01-To conduct 1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June 2023	To conduct 1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E02-Community health systems strengthened from 75% to 80% by June 2025	E02C01-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023
--	--	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

E-Good Governance and Administrative Services Enhanced	E02-Community health systems strengthened from 75% to 80% by June 2025	E02C02-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023
--	--	---	--

E-Good Governance and Administrative Services Enhanced	E02-Community health systems strengthened from 75% to 80% by June 2025	E02S03-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023
E-Good Governance and Administrative Services Enhanced	E02-Community health systems strengthened from 75% to 80% by June 2025	E02S02-To conduct 1 days monthly expenditure record keeping and reporting on CHF to 3 iCHF Coordinator in charges by June 2023	To conduct 1 days monthly expenditure record keeping and reporting on CHF to 3 iCHF Coordinator in charges by June 2023

**Total for 508D-Health Centres**

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

Objective	Target	Activity	Main Tasks
-----------	--------	----------	------------

**Department: 500-Administration and Human Resource Management Division**

**Cost center: 500B-Human Resource Operations**

E-Good Governance and Administrative Services Enhanced	E13-Conducive working environments to 2032 Administrative Staff improved from 80% to 90% by June, 2025	E13S0G-To facilitate Administration office to conduct its daily activity by June 2023	To facilitate Administration office to conduct its daily activity by June 2023
--	--	---	--

**Total for 500B-Human Resource Operations**

**Total for 500-Administration and Human Resource Management Division**

**Department: 527-Community Development Division**

**Cost center: 527A-Community Development Administration**

E-Good Governance and Administrative Services Enhanced	E17-Control of Small and Medium Financial institutions enhanced by June	E17C01-To Conduct Monitoring of Small Financial Institutions (VIKOBAs and CBOs) by June 2023	To Conduct Monitoring of Small Financial Institutions (VIKOBAs and CBOs) by June 2023
E-Good Governance and Administrative Services Enhanced	E19-Good working condition improved from 55% to 75% by June 2025	E19S02-To facilitate extra duty payment to 7 Community Development Department Officers by June 2023	To facilitate extra duty payment to 7 Community Development Department Officers by June 2023
E-Good Governance and Administrative Services Enhanced	E19-Good working condition improved from 55% to 75% by June 2025	E19S03-To facilitate the procurement of Tricycle for 1 disabled employee by June 2023	To facilitate the procurement of Tricycle for 1 disabled employee by June 2023

**Total for 527A-Community Development Administration**

**Total for 527-Community Development Division**

**Department: 506-Agriculture, Livestock and Fisheries /Urban Farming Division**

**Cost center: 506A-Agriculture, Livestock and Fisheries Administration**

E-Good Governance and Administrative Services Enhanced	E07-Good working environment for agricultural, Irrigation and Cooperative officers is improved from 50% to 70% by June	E07S02-To facilitate 53 Agricultural and Livestock Officers to carry out their day to day office responsibilities by June 2023	To facilitate 53 Agricultural and Livestock Officers to carry out their day to day office responsibilities by June 2023
E-Good Governance and Administrative Services Enhanced	E07-Good working environment for agricultural, Irrigation and Cooperative officers is improved from 50% to 70% by June	E07S01-To facilitate payment of statutory rights to 5 Agriculture and livestock Officers by June 2023	To facilitate payment of statutory rights to 5 Agriculture and livestock Officers by June 2023

<b>Total for 506A-Agriculture, Livestock and Fisheries Administration</b>			
<b>Total for 506-Agriculture, Livestock and Fisheries /Urban Farming Division</b>			
Objective	Target	Activity	Main Tasks
<b>Department: 514-Legal Services Unit</b>			
<b>Cost center: 514A-Legal Service Administration</b>			
E-Good Governance and Administrative Services Enhanced	E24-Improve Working environment for Legal unit Staff from 80% to 90% by 2025	E24S02-To facilitate payment of Incentives to three staff of legal unit by June 2023	To facilitate payment of Incentives to three staff of legal unit by June 2023
<b>Total for 514A-Legal Service Administration</b>			
<b>Total for 514-Legal Services Unit</b>			
<b>Department: 503-Planning and Coordination Division</b>			
<b>Cost center: 503A-Planning and Coordination Administration</b>			
E-Good Governance and Administrative Services Enhanced	E06-Improve Working environment for planning Staff from 75% to 80% by 2025	E06S04-To conduct office daily routine activities annually by June 2023	To conduct office daily routine activities annually by June 2023
E-Good Governance and Administrative Services Enhanced	E06-Improve Working environment for planning Staff from 75% to 80% by 2025	E06S03-To facilitate payment of Statutory and motivation to 9 Planning Staff by June 2023	To facilitate payment of Statutory and motivation to 9 Planning Staff by June 2023
<b>Total for 503A-Planning and Coordination Administration</b>			
<b>Total for 503-Planning and Coordination Division</b>			
<b>Department: 501-Waste Management and Sanitation Unit</b>			
<b>Cost center: 501A-Waste Management and Sanitation Administration</b>			
E-Good Governance and Administrative Services Enhanced	E28-improve working environment to 4 staff of solid waste management department from 55% to 70% by 2025	E28S02-To provide statutory rights to staffs of environment department by June 2022	To provide statutory rights to staffs of environment department by June 2022
<b>Total for 501A-Waste Management and Sanitation Administration</b>			
<b>Total for 501-Waste Management and Sanitation Unit</b>			
<b>Department: 515-Internal Audit Unit</b>			
<b>Cost center: 515A-Internal Audit Administration</b>			
E-Good Governance and Administrative Services Enhanced	E20-internal control over expenditure improved from 75% to 85 %by June 2025	E20S02-To conduct four quarterly audits by June 2023	To conduct four quarterly audits by June 2023
<b>Total for 515A-Internal Audit Administration</b>			
<b>Total for 515-Internal Audit Unit</b>			
<b>Department: 507-Pre-Primary and Primary Education Division</b>			
<b>Cost center: 507A-Pre- Primary and Primary Education Administration</b>			
E-Good Governance and Administrative Services Enhanced	E16-Leave transport cost to 508 teachers by 2023	E16S01-To facilitate leave transport cost to 508 teachers by 2023	To facilitate leave transport cost to 508 teachers by 2023
Objective	Target	Activity	Main Tasks
<b>Total for 507A-Pre- Primary and Primary Education Administration</b>			
<b>Total for 507-Pre-Primary and Primary Education Division</b>			
<b>Department: 508-Health, Social Welfare and Nutrition Services Division</b>			
<b>Cost center: 508D-Health Centres</b>			

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01C01-To conduct 1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator in charges by June 2023	To conduct 1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator in charges by June
--	---	---	---

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S04-To conduct statutory of 20 Post moterm procedure at Hospital services quarterly by June 2023	To conduct statutory of 20 Post moterm procedure at Hospital services quarterly by June 2023
--	--	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S0B-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
--	---	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S09-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
--	---	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S0A-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
--	---	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0B-To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in	To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in
--	--	---	--

Objective	Target	Activity	Main Tasks
	by June 2022	a village by June 2023	a 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%	E01S02-To conduct 1 days monthly HMIS submission to the Council HQ by June 2023	To conduct 1 days monthly HMIS 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%	E01S02-To conduct 1 days monthly HMIS submission to the Council HQ	To conduct 1 days monthly HMIS submission to the Council HQ
--	--	--	---



E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-To conduct 1 days monthly HMIS submission to the Council HQ	To conduct 1 days monthly HMIS submission to the Council HQ
--	--	--	---

**Total for 508E-Dispensaries**

**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%	E01S0D-To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023	To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023
--	--	---	--

**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% to 60%	E01S09-To conduct 2 days monthly HMIS reports submission to the HQ by June 2023	To conduct 2 days monthly HMIS reports submission to the 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%	E01S04-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
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S05-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
--	--	---	--

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%	E01S05-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%	E01S05-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%	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%	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%	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
<b>Objective</b>	<b>Target</b>	<b>Activity</b>	<b>Main Tasks</b>
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	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
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508D-Health Centres</b>			

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S07-To print 40 HMIS books by June 2023	To print 40 HMIS books by June 2023
--	--	--	-------------------------------------

**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% to 60% by June 2022	E01S09-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
Objective	Target	Activity	Main Tasks

**Total for 508E-Dispensaries**

**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% by June 2022	E01C02-To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023
--	---	---	--

**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% to 60%	E01S02-To conduct 1 day monthly staff meeting by June 2023	To conduct 1 day monthly staff meeting 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 conduct 1 day quarterly staff meetings by June 2023	To conduct 1 day quarterly staff meetings by June 2023

**Total for 508E-Dispensaries**

**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%	E01S0E-To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023	To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023
--	--	---	--

**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% to 60% by June 2022	E01S09-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
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S0A-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
Objective	Target	Activity	Main Tasks

	management at all levels strengthened from 35% to 60% by June 2022	meeting on Community Health Fund enrollment in a village by June 2023	meeting on Community Health Fund enrollment in a village by June 2023
--	--	---	---

**Total for 508E-Dispensaries**

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

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0Y-To conduct 7 days quarterly supportive supervision by June 2023	To conduct 7 days quarterly supportive supervision by June 2023
--	--	--	---

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

**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%	E01S01-To conduct HMT meeting monthly by June 2023	To conduct HMT meeting monthly by June 2023
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-To conduct HMT meeting monthly by June 2023	To conduct HMT meeting monthly 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 conduct HMT meeting monthly by June 2023	To conduct HMT meeting monthly by June 2023
--	--	--	---

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0H-To conduct HMT meeting monthly by June 2023	To conduct HMT meeting monthly by June 2023
--	--	--	---

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-To conduct monthly staff meeting by June 2023	To conduct monthly staff meeting 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%	E01S01-To conduct monthly staff meeting by June 2023	To conduct monthly staff meeting by June 2023
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-To conduct monthly staff meeting by June 2023	To conduct monthly staff meeting by June 2023
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-To conduct monthly staff meeting by June 2023	To conduct monthly staff meeting by June 2023
--	--	--	---

**Total for 508E-Dispensaries**

**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%	E01S01-To conduct monthly staff meeting by June 2023	To conduct monthly staff meeting by June 2023
--	--	--	---

**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% to 60%	E01S02-To conduct monthly staff meeting by June 2023	To conduct monthly staff meeting by June 2023
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-To conduct monthly staff meetings by June2023	To conduct monthly staff meetings by June2023
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S05-To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023
--	--	--	---

E-Good Governance Objective	E01-Organization Target	E01S0D-To conduct Activity	To conduct Main Tasks
-----------------------------	-------------------------	----------------------------	-----------------------

and Administrative Services Enhanced	structure and institutional management at all levels strengthened from 35% to 60%	quarterly 5 days R&R data entry in e-LMIS by June 2023	quarterly 5 days R&R data entry in e-LMIS 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 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
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-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
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-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
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S03-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
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S03-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
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S07-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
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-To conduct quarterly staff meeting by June 2023	To conduct quarterly staff meeting 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%	E01S09-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
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508D-Health Centres</b>			
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S04-To facilitate availability of petty cash at the facility by June 2023	To facilitate availability of petty cash at the facility by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0H-To facilitate availability of petty cash at the facility by June 2023	To facilitate availability of petty cash at the facility by June 2023
<b>Total for 508D-Health Centres</b>			
<b>Cost center: 508E-Dispensaries</b>			
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0A-To facilitate health Facility incharges to attend district health review meeting quarterly by June 2023	To facilitate health Facility incharges to attend district health review meeting quarterly 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
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%	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-Dispensaries**

**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 Centres**

**Cost center: 508E-Dispensaries**

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	Activity	Main Tasks
	levels strengthened from 35% to 60% by June 2022	and repair of medical equipments by June 2023	and repair of medical equipments by June 2023

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**



E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S05-To procure 10 dozen of financial management books quarterly by June 2023	To procure 10 dozen of financial management books quarterly by June 2023
--	--	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S05-To procure 2 dozens of financial management tools (registers ,receipts book cash boxes , ledger books by June 2023	To procure 2 dozens of financial management tools (registers ,receipts book cash boxes , ledger books by June 2023
--	---	---	--

**Total for 508E-Dispensaries**

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

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-To procure 3 Computer and accessories for data storage by Juni 2023	To procure 3 Computer and accessories for data storage by Juni 2023
--	--	--	---

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

**Cost center: 508E-Dispensaries**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S09-To procure 4 dozen of financial management tools (register, receipt books) by June	To procure 4 dozen of financial management tools (register, receipt books) by June
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S07-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S09-To procure 4 dozen of financial management tools (register, receipt books) by June 2023	To procure 4 dozen of financial management tools (register, receipt books) by June 2023

Objective	Target	Activity	Main Tasks
	by June 2022		

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S08-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S07-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S08-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S08-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S08-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S08-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S09-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, 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%	E01S0A-To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	To procure 4 dozen of financial management tools (register, receipt, books) by June 2023
Objective	Target	Activity	Main Tasks
	by June 2022		

**Total for 508E-Dispensaries**

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

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S07-To provide 2 set administrative logistics including Office stationary for running of office quarterly by June 2023	To provide 2 set administrative logistics including Office stationary for running of office quarterly by June 2023
--	--	---	--

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

**Cost center: 508E-Dispensaries**

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

**Total for 508E-Dispensaries**

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

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0G-To settle monthly utility bills (Electricity, postage, telephone, internet services, by June 2023	To settle monthly utility bills (Electricity, postage, telephone, internet services, by June 2023
--	--	--	---

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

**Cost center: 508D-Health Centres**

E-Good Governance	E01-Organization	E01S0F-To settle	To settle monthly
Objective	Target	Activity	Main Tasks
and Administrative Services Enhanced	structure and institutional management at all levels strengthened from 35% to 60%	monthly utility bills for facility (Electricity) by June 2023	utility (Electricity) bills for facility by June 2023

**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% to 60%	E01S0C-To conduct quarterly 5 days R&R data entry in e-LMIS by June 202	To conduct quarterly 5 days R&R data entry in e-LMIS by June 202
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S05-To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0A-To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023
Objective	Target	Activity	Main Tasks
	by June 2022		
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0B-To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS 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 conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0E-To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023	To conduct quarterly 5 days R&R data entry in e-LMIS by June 2023
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508D-Health Centres</b>			
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S05-To conduct quarterly Medicines Therapeutic	To conduct quarterly Medicines Therapeutic
Objective	Target	Activity	Main Tasks
	management at all levels strengthened from 35% to 60% by June 2022	Committees (MTC) meetings by June 2023	Committees (MTC) meetings 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 conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June 2023	To conduct quarterly Medicines Therapeutic Committees (MTC) meetings 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 conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June 2023	To conduct quarterly Medicines Therapeutic Committees (MTC) meetings 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 conduct PPM of 1 Ambulance and repair of Motorcycles by June 2023	To conduct PPM of 1 Ambulance and repair of Motorcycles by June 2023

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01D02-To conduct PPM of 1 Ambulance and repair of vehicles and Motorcycles by June 2023	To conduct PPM of 1 Ambulance and repair of vehicles and Motorcycles by June 2023
--	--	--	---

**Total for 508B-Council Hospital Services**

**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%	E01S0C-To conduct PPM of 1 Ambulance and repair of vehicles and Motorcycles by June 2023	To conduct PPM of 1 Ambulance and repair of vehicles and Motorcycles by June 2023
--	--	--	---

**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% to 60%	E01S01-To conduct quarterly preventive planned maintenance of 1 motorcycle by June 2023	To conduct quarterly preventive planned maintenance of 1 motorcycle by June 2023
--	--	---	--

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**

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%	E01S0B-To facilitate procurement 10 set of fire extinguisher by June 2023	To facilitate procurement 10 set of fire extinguisher by June 2023

**Total for 508B-Council Hospital Services**

**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%	E01S06-To facilitate procurement 5 set of fire extinguisher by June 2023	To facilitate procurement 5 set of fire extinguisher by June 2023
--	--	--	---

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S0G-To facilitate procurement of diesel and petrole for ambulance and emergency generator by June 2023	To facilitate procurement of diesel and petrole for ambulance and emergency generator by June 2023
--	---	---	--

**Total for 508B-Council Hospital Services**

**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% by June 2022	E01S02-To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June 2023	To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June
--	---	---	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S02-To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June 2023	To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June
--	---	---	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60% by June 2022	E01S04-To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June 2023	To facilitate procurement of diesel and petroleum for ambulance and emergency generator by June
--	---	---	---

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

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% by June 2022	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

**Total for 508B-Council Hospital Services**

**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%	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 to Health Center by June 2023
--	--	---	--

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	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 to Health Center by June 2023
--	--	---	--

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01D03-To install 1 standby generator by June 2023	To install 1 standby generator by June 2023
--	--	--	---

**Total for 508B-Council Hospital Services**

<b>Cost center: 508E-Dispensaries</b>			
E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01D01-To procure 1 electrical stabilizer annually by June 2023	To procure 1 electrical stabilizer annually by June 2023

**Total for 508E-Dispensaries**

**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%	E01S06-To settle monthly utility bills (telephone, internet, electricity) services, by June 2023	To settle monthly utility bills (telephone, internet, electricity) services, by June 2023
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional	E01S03-To settle monthly utility bills (telephone,	To settle monthly utility bills (telephone,
--	--	--	---

Objective	Target	Activity	Main Tasks
-----------	--------	----------	------------

	management at all levels strengthened from 35% to 60% by June 2023	internet) services, by June 2023	internet) services, by June 2023
--	--	----------------------------------	----------------------------------

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S0F-To settle monthly utility bills (telephone, internet) services, by June 2023	To settle monthly utility bills (telephone, internet) services, by June 2023
--	--	---	--

**Total for 508B-Council Hospital Services**

**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%	E01S0F-To settle monthly utility (Electricity) bills for facility by June 2023	To settle monthly utility (Electricity) bills for facility by June 2023
--	--	--	---

**Total for 508D-Health Centres**

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

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-To Facilitate procurement of Office furniture by June 2023	To Facilitate procurement of Office furniture by June 2023
--	--	---	--

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

**Cost center: 508E-Dispensaries**

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S01-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
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-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
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S02-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
--	--	--	---

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%	E01S03-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

**Total for 508E-Dispensaries**

**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%	E01S13-To conduct PPM of 4 motor vehicles quarterly by June 2023	To conduct PPM of 4 motor vehicles quarterly by June 2023
--	--	--	---

E-Good Governance and Administrative Services Enhanced	E01-Organization structure and institutional management at all levels strengthened from 35% to 60%	E01S03-To settle monthly utility bills (telephone, internet) services, by June 2023	To settle monthly utility bills (telephone, internet) services, by June 2023
--	--	---	--

**Total for 508D-Health Centres**

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

**Department: 511-Infrastructure,Rural and Urban Development Division**

**Cost center: 511A-Infrastructure, Rural and Urban Development Administration**

E-Good Governance and Administrative Services Enhanced	E29-orking environment conditions to 9 staff of works department improved from 70% to 85% by June 2025	E29S01-To facilitate payment of incentives to 9 Staff of Works department by June 2023	To facilitate payment of incentives to 9 Staff of Works department by June 2023
--	--	--	---

**Total for 511A-Infrastructure, Rural and Urban Development Administration**

**Total for 511-Infrastructure,Rural and Urban Development Division**

**Department: 518-Information and Communication Technology Unit**

**Cost center: 518A-ICT Administration**

E-Good Governance and Administrative Services Enhanced	E18-Security of the systems to be enhanced from 50% to 75% by june 2025	E18S02-To maintain security systems to 20 government offices by june 2023	To maintain security systems to 20 government offices by june 2023
--	---	---	--

**Total for 518A-ICT Administration**

**Total for 518-Information and Communication Technology Unit**

**Department: 500-Administration and Human Resource Management Division**

**Cost center: 500C-Civic Expenses**

E-Good Governance and Administrative Services Enhanced	E08-Transparency and accountability in the council maintained by June 2025	E08S01-To facilitate payments of 38 Councillors allowances by June, 2023.	To facilitate payments of 38 Councillors allowances by June, 2023
--	--	---	---

Objective	Target	Activity	Main Tasks
-----------	--------	----------	------------

**Total for 500C-Civic Expenses**

**Total for 500-Administration and Human Resource Management Division**

**Department: 510-Ward Executive Office**

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



E-Good Governance and Administrative Services Enhanced	E03-Transparency and accountability in the council maintained by June, 2025	E03S0H-To facilitate communication allowances to 90 Village chairpersons by June 2023	To facilitate communication allowances to 90 Village chairpersons by June 2023
--	---	---	--

**Total for 510D-Village/Mtaa Executive Office Operations**

**Total for 510-Ward Executive Office**

**Department: 512-Natural Resources and Environmental Conservation Unit**

**Cost center: 512A-Natural Resources and Environmental Conservation Administration**

E-Good Governance and Administrative Services Enhanced	E23-Village with Land use plans increased from 45% to 60% by June 2025	E23S01-To facilitate 4 staff of land and natural resource administration in conducting daily routine office activities by June 2023	To facilitate 4 staff of land and natural resource administration in conducting daily routine office activities by June 2023
E-Good Governance and Administrative Services Enhanced	E23-Village with Land use plans increased from 45% to 60% by June 2025	E23S02-To facilitate payment of Incentives to 5 staffs of land and natural resources by	To facilitate payment of Incentives to 5 staffs of land and natural resources by

**Total for 512A-Natural Resources and Environmental Conservation Administration**

**Total for 512-Natural Resources and Environmental Conservation Unit**

**Department: 508-Health, Social Welfare and Nutrition Services Division**

**Cost center: 508D-Health Centres**

Y-Multi-Sectorial Nutrition Services Improved	Y08-Coverage and quality of integrated management of Severe Acute Malnutrition (SAM) increased from 85% to 95% at health facilities by June 2023	Y08S01-To conduct monthly Village nutrition and health days by June 2023	To conduct monthly Village nutrition and health days by June 2023
Y-Multi-Sectorial Nutrition Services Improved	Y08-Coverage and quality of integrated management of Severe Acute Malnutrition (SAM) increased from 85% to 95% at health facilities by June 2023	Y08S01-To conduct monthly Village nutrition and health days by June 2023	To conduct monthly Village nutrition and health days by June 2023

**Total for 508D-Health Centres**

Objective	Target	Activity	Main Tasks
-----------	--------	----------	------------

**Cost center: 508B-Council Hospital Services**

Y-Multi-Sectorial Nutrition Services Improved	Y08-Coverage and quality of integrated management of Severe Acute Malnutrition (SAM) increased from 85% to 95% at health facilities by June 2023	Y08S01-To facilitate maintain Malnutrition ward at the District Hospital by June 2023	To facilitate maintain Malnutrition ward at the District Hospital by June 2023
---	--	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

Y-Multi-Sectorial Nutrition Services Improved	Y05-Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by	Y05S01-Conduct 7 days world breast feeding week commemoration by June 2023	Conduct 7 days world breast feeding week commemoration by June 2023
---	---	--	---

Y-Multi-Sectorial Nutrition Services Improved	Y05-Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023	Y05S01-To conduct 7 days commemoration of World breastfeeding week commemoration by June 2023	To conduct 7 days commemoration of World breastfeeding week commemoration by June 2023
Y-Multi-Sectorial Nutrition Services Improved	Y05-Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023	Y05S01-To conduct 7 days world breastfeeding week commemoration	To conduct 7 days world breastfeeding week commemoration
Y-Multi-Sectorial Nutrition Services Improved	Y05-Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023	Y05S01-To conduct 7 days world breast feeding week commemoration by June 2023	To conduct 7 days world breast feeding week commemoration by June 2023

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

Y-Multi-Sectorial Nutrition Services Improved	Y05-Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023	Y05S01-To conduct 7 days World breastfeeding week commemoration by June 2023	To conduct 7 days World breastfeeding week commemoration by June 2023
---	--	--	---

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

Y-Multi-Sectorial Nutrition Services Improved	Y05-Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023	Y05S01-To conduct World breast feed week commemoration by 2023	To conduct World breast feed week commemoration by 2023
---	--	--	--

Y-Multi-Sectorial	Y05-Exclusive	Y05S03-To facilitate	To facilitate
Objective	Target	Activity	Main Tasks
Nutrition Services Improved	breast feeding rate within 6 months increased from 98.6% to 100% by June 2023	availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 2023	availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 2023
Y-Multi-Sectorial Nutrition Services Improved	Y05-Exclusive breast feeding rate within 6 months increased from 98.6% to 100% by June 2023	Y05S01-To conduct 7 days commemoration of world breastfeeding week by June 2023	To conduct 7 days commemoration of world breastfeeding week by June 2023

**Total for 508E-Dispensaries**

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

Y-Multi-Sectorial Nutrition Services Improved	Y10-Number of household sensitized on importance of consuming nutrient dense food increased from 60% to 75% by June 2023	Y10S01-To conduct quarterly technical support to 10 villages during village nutrition and health days by June 2023	To conduct quarterly technical support to 10 villages during village nutrition and health days by June 2023
---	---	---	---

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

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

**Department: 514-Legal Services Unit**

**Cost center: 514A-Legal Service Administration**

B-National Anti-Corruption Implementation Strategy Enhanced and Sustained	B03-Community adherence to Council by-laws and regulation improved from 50% to 65% by June 2025	B03S02-To conduct training on legal matters to 28 ward tribunal by June 2023	To conduct training on legal matters to 28 ward tribunal by June 2023
---	---	--	---

**Total for 514A-Legal Service Administration**

**Total for 514-Legal Services Unit**

**Department: 508-Health, Social Welfare and Nutrition Services Division**

**Cost center: 508E-Dispensaries**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D06-Health care waste management improved at facility from 65% to 75% by June 2025	D06S01-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	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
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023
Objective	Target	Activity	Main Tasks

2023

2023

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023
--	---	---	--

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S03-To conduct daily cleanness and gardening to the facility by June 2023	To conduct daily cleanness and gardening to 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	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S03-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	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
--	---	--	---

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2023	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2023
--	---	---	--

**Total for 508D-Health Centres**

**Cost center: 508B-Council Hospital Services**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S03-To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2023	To procure 5 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub by June 2023
--	---	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508E-Dispensaries**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To procure 2 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol and reband other cleaning materials by June 2023	To procure 2 kits of liquid soap, paper towels, buckets with cork for hand washing, alcohol and reband other cleaning materials by June 2023
Objective	Target	Activity	Main Tasks
and Infrastructure Increased	to 88% by June 2025	buckets with cork for hand washing, alcohol and reband other cleaning materials by June 2023	with cork for hand washing, alcohol and reband other cleaning materials by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanliness and gardening to the facility by June 2023	To conduct daily cleanliness and gardening to the facility by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023

**Total for 508E-Dispensaries**

**Cost center: 508D-Health Centres**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S04-To conduct daily cleanness and gardening to the facility by June 2023	To conduct daily cleanness and gardening to the facility by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S02-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

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening at the health facility quarterly by June 2023	To conduct daily cleanness and gardening at the health facility quarterly by June 2023
Objective	Target	Activity	Main Tasks

**Total for 508E-Dispensaries**

<b>Cost center: 508B-Council Hospital Services</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S01-To conduct daily cleanness and gardening to the facility by June 2023	To conduct daily cleanness and gardening to the facility by June 2023
<b>Total for 508B-Council Hospital Services</b>			
<b>Cost center: 508D-Health Centres</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04D01-To conduct repairs and rehabilitation of water supply systems quarterly by	To conduct repairs and rehabilitation of water supply systems quarterly by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S02-To conduct repairs and rehabilitation of water supply systems quarterly by	To conduct repairs and rehabilitation of water supply systems quarterly by June 2023
<b>Total for 508D-Health Centres</b>			
<b>Cost center: 508E-Dispensaries</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S02-To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials 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
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D04-Health facilities sanitation increased from 70% to 88% by June 2025	D04S03-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 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
<b>Total for 508E-Dispensaries</b>			
<b>Total for 508-Health, Social Welfare and Nutrition Services Division</b>			
<b>Department: 518-Information and Communication Technology Unit</b>			
<b>Cost center: 518A-ICT Administration</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D18-Ict Infrastructure Improved from 55% to 70% by June 2025	D18S02-To install lan in 10 goverment schools	To install lan in 10 goverment schools
<b>Total for 518A-ICT Administration</b>			
Objective	Target	Activity	Main Tasks
<b>Total for 518-Information and Communication Technology Unit</b>			
<b>Department: 508-Health, Social Welfare and Nutrition Services Division</b>			
<b>Cost center: 508D-Health Centres</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D05-Safe and adequate water supply increased in health facilities from 17.4% to 30%	D05D01-To conduct repairs and rehabilitation of water supply systems quarterly by	To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023
<b>Total for 508D-Health Centres</b>			
<b>Cost center: 508E-Dispensaries</b>			

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01S01-To conduct renovation of facility infrastructure (ceiling, floors, walls sewage and plumbing)by June 2023	To conduct renovation of facility infrastructure (ceiling, floors, walls sewage and plumbing)by June
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01D01-To conduct renovation of health facility infrastructure (ceiling, floor, walls, sewage and plumbing mosquito gauze etc)	To conduct renovation of health facility infrastructure (ceiling, floor, walls, sewage and plumbing mosquito

**Total for 508E-Dispensaries**

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

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01D01-To conduct renovation of Office infrastructure ( ceiling, floors, walls, sewage and plumbing) by June 2023	To conduct renovation of Office infrastructure ( ceiling, floors, walls, sewage and plumbing) by June
--	--	---	---

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

**Cost center: 508D-Health Centres**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01D02-To facilitate provision of 5 sets of facility furniture by June 2023	To facilitate provision of 5 sets of facility furniture by June 2023
--	--	---	--

**Total for 508D-Health Centres**

**Cost center: 508E-Dispensaries**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01D02-To renovate the storage area and procure shelve and pallets to ensure good storage practice of pharmacy services	To renovate the storage area and procure shelve and pallets to ensure good storage practice of pharmacy services by June 2023
--	--	---	---

Objective

Target

Activity

Main Tasks

by June 2023

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01S02-To renovate the storage area and procure shelves pallets to ensure good storage practices of lab services by June 2023	To renovate the storage area and procure shelves pallets to ensure 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	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01D04-To procure 12 set of hospital furniture by June 2023	To procure 12 set of hospital furniture by June 2023
--	--	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from from 70% to 50 by June 2025	D01S01-To renovate health facilities infrastructure biannual by June 2023	To renovate health facilities infrastructure biannual by June 2023
--	--	---	--

<b>Total for 508D-Health Centres</b>			
<b>Cost center: 508B-Council Hospital Services</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D01-Shortage of health infrastructure reduced from 70% to 50 by June 2025	D01D03-To renovate Hospital infrastructure biannual by June 2023	To renovate Hospital infrastructure biannual by June 2023
<b>Total for 508B-Council Hospital Services</b>			
<b>Cost center: 508D-Health Centres</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D03-Vector and vermin control measures improved from 40% to 65% by June 2023	D03S01-To conduct fumigation at health facility and 3 staff houses biannually by June 2023	To conduct fumigation at health facility and 3 staff houses biannually by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D03-Vector and vermin control measures improved from 40% to 65% by June 2023	D03S01-To conduct fumigation at health facility and 3 staff houses biannually by June 2023	To conduct fumigation at health facility and 3 staff houses biannually by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D03-Vector and vermin control measures improved from 40% to 65% by June 2023	D03S01-To conduct fumigation at health facility and 3 staff houses biannually by June 2023	To conduct fumigation at health facility and 3 staff houses biannually by June 2023
<b>Total for 508D-Health Centres</b>			
Objective	Target	Activity	Main Tasks
<b>Cost center: 508A-Council Health Management Team (CHMT)</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D03-Vector and vermin control measures improved from 40% to 65% by June 2023	D03S02-To facilitate monthly mosquito sample collection, identification and preservation from 3 ward (Wampembe, Ninde and Kala) by June 2023	To facilitate monthly mosquito sample collection, identification and preservation from 3 ward (Wampembe, Ninde and Kala) by June 2023
<b>Total for 508A-Council Health Management Team (CHMT)</b>			
<b>Cost center: 508E-Dispensaries</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D03-Vector and vermin control measures improved from 40% to 65% by June 2023	D03S01-To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June	To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June 2023
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D03-Vector and vermin control measures improved from 40% to 65% by June 2023	D03S01-To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June	To facilitate procurement of 2sets and application of biolarvicides to identified and mapped mosquito larval habitat twice a year by June 2023
<b>Total for 508E-Dispensaries</b>			
<b>Cost center: 508A-Council Health Management Team (CHMT)</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D03-Vector and vermin control measures improved from 40% to 65% by June 2023	D03S01-To facilitate procurement of insecticide for vector control (Mollucides, bees) by June 2023	To facilitate procurement of insecticide for vector control (Mollucides, bees) by June 2023

<b>Total for 508A-Council Health Management Team (CHMT)</b>			
<b>Total for 508-Health, Social Welfare and Nutrition Services Division</b>			
<b>Department: 509-Secondary Education Division</b>			
<b>Cost center: 509A-Secondary Education Administration</b>			
D-Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D08-Working environment of education staffs improved from 85% to 90% by 2025	D08S02-To facilitate the provision of leave allowance 180 teachers for secondary school by	To facilitate the provision of leave allowance 180 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 and Infrastructure Increased	education staffs improved from 85% to 90% by 2025	provision of moving allowances for 10 teachers of secondary by June 2023	allowances for 10 teachers of secondary by June 2023
<b>Total for 509A-Secondary Education Administration</b>			
<b>Total for 509-Secondary Education Division</b>			
<b>Department: 508-Health, Social Welfare and Nutrition Services Division</b>			
<b>Cost center: 508B-Council Hospital Services</b>			
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	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 reduced	A03-Prevalence rate of HIV/AIDS among OPD case is reduced from 2.3 % to 1% by 2025	A03S02-To conduct HIV/AIDS stakeholders quarterly meetings and assessment for CBHS by	To conduct HIV/AIDS stakeholders quarterly meetings and assessment for CBHS by
<b>Total for 508B-Council Hospital Services</b>			
<b>Cost center: 508E-Dispensaries</b>			
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	To attend 1 days refresher training on STI case management to 1 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 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	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 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	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 2023

**Total for 508E-Dispensaries**

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

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 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 Health Management Team (CHMT)**

**Cost center: 508E-Dispensaries**

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 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 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 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
Objective	Target	Activity	Main Tasks

2025

**Total for 508E-Dispensaries**

**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 Hospital Services**

**Cost center: 508E-Dispensaries**

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 elder people who can not afford health services by June 2023	To facilitate provision of iCHF cards to 20 elder people who can not afford 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 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

**Total for 508E-Dispensaries**

**Cost center: 508B-Council Hospital Services**

F-Social Welfare, Gender and Community Empowerment Improved	F03-Care, support and protection to elderly people increased from 22% to 35% by June 2025	F03C01-To Strengthen capacities of 20 peoples to Care and Support Most Vulnerable Groups by	To Strengthen capacities of 20 peoples to Care and Support Most Vulnerable Groups by June 2023
---	---	---	--

**Total for 508B-Council Hospital Services**

**Cost center: 508D-Health Centres**

F-Social Welfare, Gender and Community Empowerment Improved	F03-Care, support and protection to elderly people increased from 22% to 35% by June 2025	F03S01-To capacitate 20 people to Care and Support Most Vulnerable Groups by	To capacitate 20 people to Care and Support Most Vulnerable Groups by June 2023
F-Social Welfare, Gender and Community Empowerment Improved	F03-Care, support and protection to elderly people increased from 22% to 35% by June 2025	F03S02-To facilitate provision of treatment Identity Card for 600 elders by June 2023	To facilitate provision of treatment Identity Card for 600 elders by June 2023

**Total for 508D-Health Centres**

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

Objective	Target	Activity	Main Tasks
-----------	--------	----------	------------

**Department: 527-Community Development Division**

**Cost center: 527C-Women, Youth and People with disabilities**

F-Social Welfare, Gender and Community Empowerment Improved	F05-Ensured education on Nutrition food reached to community from 35% to 50% by June 2025	F05S01-To conducting forcus group documentions with influencial groups on tradition and customs which hinder utilization of nutritional food in the community by June 2023	To conducting forcus group documentions with influencial groups on tradition and customs which hinder utilization of nutritional food in the community by June 2023
F-Social Welfare, Gender and Community Empowerment Improved	F06-The women and Child rights are ensured from 75% to 85% by June 2025	F06S01-To provide education on Gender based violence and children in 10 villages by June 2023	To provide education on Gender based violence and children in 10 villages by June 2023

**Total for 527C-Women, Youth and People with disabilities**

**Total for 527-Community Development Division**

**Grand Total**



Republic of Tanzania President's Office  
Administration and Local Government

FOR RECURRENT BUDGET

2022/23

Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
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
		<b>4,171,600.00</b>			
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
		<b>32,984,000.0</b>			
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
		<b>640,000.00</b>			
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
		<b>13,120,000.0</b>			
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 health quarterly by june 2023	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 <sup>B</sup> BONIPHAC E
		<b>11,672,000.0</b>			
To conduct 2 specialist mobile medical and surgical clinics by June 2023	Q2,Q4	15,945,693.56	131	Nkasi DC	ALEX MAGESA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>15,945,693.5</b>			
To conduct 2 specialist mobile medical and surgical clinics by June 2023	Q2,Q4	11,520,000.00	131	Nkasi DC	DEOGRATIAS BACHUBILA
		<b>11,520,000.0</b>			
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
		<b>1,279,440.00</b>			

To conduct 2 days mentor-ship on proper management of injuries and surgical care to 10 clinicians and nurses by June 2023	Q2	4,800,000.00	66	Nkasi DC	HAPPINESS MAGENI
		<b>4,800,000.00</b>			
To conduct 2 specialist mobile medical and surgical clinics by June 2023	Q2,Q4	35,760,000.00	131	Nkasi DC	Kanal Muya
		<b>35,760,000.0</b>			
To facilitate EMD training for 4 nurses and 1 medical doctor by June 2023	Q1	800,000.00	66	Nkasi DC	Kanal Muya
		<b>800,000.00</b>			
To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	Q1,Q2,Q3, Q4	849,004.00	260	Nkasi DC	Kanal Muya
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
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	Q1,Q2,Q3, Q4	2,080,000.00	260	Nkasi DC	Kanal Muya
To conduct quarterly preventive maintenance and repair to 2 medical equipment by June 2023	Q1,Q2,Q3, Q4	312,000.00	260	Nkasi DC	Kanal Muya
To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	Q3	1,364,940.00	63	Nkasi DC	Kelvin Kalengela
To conduct quarterly planned preventive maintenance of 5 medical equipment by June 2023	Q1,Q2,Q3, Q4	340,000.00	260	Nkasi DC	Mary Komba
		<b>5,475,224.40</b>			

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
		<b>2,470,384.00</b>			
		<b>140,638,341</b>			
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
		<b>146,304,000</b>			
To facilitate the provision of school fees to 04 Advanced secondary schools by June 2023	Q1,Q2,Q3, Q4	88,200,000.00	260	Nkasi DC	Nelson Rumbeli
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To provide school fees to 04 secondary school by June 2023	Q1,Q2,Q3, Q4	38,080,000.00	260	Nkasi DC	Nelson Rumbeli
To provide school fees to 04 secondary school by June 2023	Q1,Q2,Q3, Q4	75,880,000.00	260	Nkasi DC	Nelson Rumbeli
		<b>202,160,000</b>			
		<b>348,464,000</b>			
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
		<b>149,804,000</b>			
To support adult educational activities by June 2023	Q1,Q2,Q3, Q4	4,640,000.00	260	Nkasi DC	Martin Mhode
		<b>4,640,000.00</b>			
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
		<b>49,760,000.0</b>			
		<b>204,204,000</b>			
To conduct annual African Vaccination week by June 2023	Q4	640,000.00	65	Nkasi DC	Mary Komba



To conduct annual African Vaccination week by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Mary Komba
To conduct Annual African Vaccination week by June 2023	Q4	3,059,996.32	65	Nkasi DC	Mary Komba
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

To conduct Annual African Vaccination week by June 2023	Q4	560,000.00	65	Nkasi DC	Mary Komba
To conduct Annual African Vaccination week by June 2023	Q4	3,000,000.00	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	Q3	160,000.00	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
To conduct Annual African Vaccination week by June 2023	Q4	560,000.00	65	Nkasi DC	Mary Komba
To conduct Annual African Vaccination week by June 2023	Q4	200,000.00	65	Nkasi DC	Mary Komba
To conduct Annual African Vaccination week by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Mary Komba
To conduct monthly vaccination outreach and mobile services to hard-to-reach communities by June 2023	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	Mary Komba
		<b>10,299,996.3</b>			

To conduct 5 days training on postnatal care to 20 HW within the council by June	Q2	12,000,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

2023	<b>12,000,000.0</b>				
------	---------------------	--	--	--	--

To facilitate 2 health workers from RCH and OPD to attend 3 days emergency triage assessment and treatment (ETAT) training at district level by June 2023	Q1	2,080,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q3	260,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q2	960,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q3	290,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q3	160,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q3	2,280,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q1,Q2,Q3, Q4	360,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q1,Q2,Q3, Q4	800,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
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 orientation of ETAT services within the council by June					MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q1,Q2,Q3, Q4	1,160,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
To support 1 staff to attend 3 days orientation of ETAT services within the council by June	Q3	720,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
		<b>9,390,000.00</b>			
		<b>31,689,996.3</b>			

Lgrcis ,Ffars and Muse, system to be improved by 2023	Q1,Q2,Q3, Q4	8,720,000.00	260	Nkasi DC	Hellen Kimario
		<b>8,720,000.00</b>			
		<b>8,720,000.00</b>			
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
		<b>4,160,000.00</b>			
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
		<b>57,000.00</b>			
To facilitate 1 day quarterly post natal care review meeting with labour incharges from 6 health facilities by June 2023	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					
		<b>8,700,000.00</b>			
To conduct Quarterly 5 days family planning outreaches to 3 villages surrounding dispensary by June 2023	Q1,Q2,Q3, Q4	200,000.00	260	Nkasi DC	Kelvin Kalengela
To conduct 1day reach every child (REC) strategy meeting once every quarter by June 2023	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

Print 300 RCH cards (1,4, TT, Partograph) by June 2023	Q2	400,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
		<b>1,520,000.00</b>			
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
		<b>5,600,000.00</b>			
To conduct 2 days orientation training on FANC to 2 service providers by June 2023	Q3	480,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
		<b>480,000.00</b>			
<b>Sub milestone</b>	<b>Quarter</b>	<b>Budget</b>	<b>Work days</b>	<b>Lead agency</b>	<b>Responsible Person</b>
To conduct 2 weeks training on CEmoNC to 2 nurses by June 2023	Q2	4,480,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
		<b>4,480,000.00</b>			
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
		<b>1,280,000.00</b>			
to conduct quarterly youth friendly services on adolescence and sexual reproductive health by June 2023	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
		<b>1,600,000.00</b>			
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					
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	Q3	2,760,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
To support 2 service providers to attend 2days orientation training on FANC by June 2023	Q3	960,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
To support 2 service providers to attend 2days orientation training on FANC by June 2023	Q3	320,000.00	63	Nkasi DC	PAMBO MWAKAPIMBA
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 staff to attend 5 days orientation of BEmONC services within the council by	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
		<b>21,865,041.4</b>			
		<b>49,742,041.4</b>			
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	64,248,000.00	260	Nkasi DC	Vivian Leskana
		<b>64,248,000.0</b>			
		<b>64,248,000.0</b>			
To facilitate moving cost to 24 teachers by 2023	Q2,Q4	341,860,000.00	131	Nkasi DC	Martin Mhode
		<b>341,860,000</b>			
		<b>341,860,000</b>			

To procure 1 set of eye equipment and supplies by June 2023	Q3	16,000,000.00	63	Nkasi DC	EMMY MWANSASU
		<b>16,000,000.0</b>			

To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q1,Q2,Q3, Q4	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
		<b>5,224,000.00</b>			

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 <sup>S</sup> 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	260	Nkasi DC	CONSTANCIA MWITA
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
2023					
		<b>4,186,060.00</b>			
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
		<b>13,000,000.0</b>			
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
		<b>7,608,360.00</b>			
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
		<b>4,800,000.00</b>			

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
		<b>8,833,440.00</b>			
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
		<b>458,000.00</b>			
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 <sup>B</sup> BONIPHAC E
		<b>3,840,000.00</b>			
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
		<b>13,700,000.0</b>			
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
		<b>6,536,000.00</b>			

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					
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 supplies 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	Q1,Q2,Q3, Q4	26,766,800.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits medicine, medical equipment, hospital supplies quarterly by June 2023	Q1,Q2,Q3, Q4	31,400,000.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
medicine, medical equipment, hospital supplies quarterly by June 2023					
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	Q1,Q2,Q3, Q4	34,578,000.00	260	Nkasi DC	Kelvin Kalengela
Recurrent - Health Sector Other					
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

To facilitate availability of 4 kits of nutrition commodities needed for treatment of nutritional disorders by	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kelvin Kalengela
To facilitate availability of 4 kits of nutrition commodities 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 availability of 4 sets	Q1,Q2,Q3, Q4	1,380,000.00	260	Nkasi DC	Kelvin Kalengela
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					

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				
		<b>1,170,415,53</b>			
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
		<b>489,240,264</b>			



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 kits of Drugs and Medicine, medical equipment, hospital and diagnosis supplies quarterly by June 2023	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 June 2023	Q1,Q2,Q3, Q4	42,027,200.00	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	20,701,696.00	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	33,084,400.00	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	63,768,200.00	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	56,688,710.56	260	Nkasi DC	Kelvin Kalengela
To facilitate procurement of 4 kits of Drugs and Medicine, medical	Q1,Q2,Q3, Q4	3,092,320.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
equipment, hospital and diagnosis supplies quarterly by June 2023					
		<b>270,705,926</b>			
To facilitate quarterly procurement of 40 kits of medicine and medical equipments by June 2023	Q1,Q2,Q3, Q4	4,010,807.48	260	Nkasi DC	Kelvin Kalengela
To facilitate quarterly procurement of 40 kits of medicine and medical equipments by June 2023	Q1,Q2,Q3, Q4	166,910,660.00	260	Nkasi DC	Kelvin Kalengela
		<b>170,921,467</b>			
To facilitate quarterly provision of 10 carton of medicine needed for treatment of communicable diseases such as malaria,TB, HIV/AIDS by june 2023	Q1,Q2,Q3, Q4	85,676,000.00	260	Nkasi DC	Kelvin Kalengela
		<b>85,676,000.0</b>			
To facilitate quarterly provision of 4 cartons of medicine needed for treatment of communicable diseases such as malariaTB,HIV AIDS by June 2023	Q1,Q2,Q3, Q4	1,020,000.00	260	Nkasi DC	Kelvin Kalengela

To facilitate quarterly provision of 4 cartons of medicine needed for treatment of communicable diseases 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
		<b>30,483,782.6</b>			

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
		<b>468,398,169</b>			
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
		<b>3,475,488.00</b>			
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
		<b>18,600,000.0</b>			
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
		<b>5,920,000.00</b>			

To conduct nursing day commemoration (NIGHT NGALE) at SUMBAWANGA MC By June 2023	Q4	800,000.00	65	Nkasi DC	HAPPINESS MAGENI
		<b>800,000.00</b>			
To create good working environment by providing uniforms to 40 health care providers from facility by June 2023	Q1,Q2,Q3, Q4	7,200,000.00	260	Nkasi DC	HAPPINESS MAGENI
		<b>7,200,000.00</b>			
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
		<b>2,160,000.00</b>			
To provide Employee Statutory benefits to 260 employee at all levels (On call allowance) at all health facilities by June 2023	Q1,Q2,Q3, Q4	103,076,000.00	260	Nkasi DC	HAPPINESS MAGENI
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>103,076,000</b>			
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
		<b>3,120,000.00</b>			

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
		<b>20,795,248.0</b>			
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	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>2,000,000.00</b>			
To facilitate monthly air time package to 3 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
To facilitate monthly payment of 1 security guard by June 2023	Q1,Q2,Q3, Q4	110,000.00	260	Nkasi DC	Kanal Muya
To facilitate monthly payment of 1 security guard by June 2023	Q1,Q2,Q3, Q4	5,320,000.00	260	Nkasi DC	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 facility by June 2023	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 airtime to 3 health staffs working at the facility by June 2023	Q1,Q2,Q3, Q4	3,709,000.00	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	100,000.00	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	103,048.00	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
		<b>15,107,238.0</b>			
To facilitate payment of subsistence allowance to 61 new employees by June 2023	Q1,Q2,Q3, Q4	33,600,000.00	260	Nkasi DC	Kanal Muya
		<b>33,600,000.0</b>			
To provide emergency health care services after normal duty official hours to 100 patients at facility by June 2023	Q1,Q2,Q3, Q4	36,000,000.00	260	Nkasi DC	Kanal Muya
		<b>36,000,000.0</b>			
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	480,000.00	260	Nkasi DC	Kanal Muya
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	520,000.00	260	Nkasi DC	Kanal Muya
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	120,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person



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	Q1,Q2,Q3, Q4	3,320,000.00	260	Nkasi DC	Kanal Muya
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	2,240,000.00	260	Nkasi DC	Kanal Muya
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	640,000.00	260	Nkasi DC	Kanal Muya
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	Kanal Muya
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	360,000.00	260	Nkasi DC	Kanal Muya
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	320,000.00	260	Nkasi DC	Kanal Muya
To provide emergency health care services after normal working	Q1,Q2,Q3, Q4	240,000.00	260	Nkasi DC	Kanal Muya
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	Q1,Q2,Q3, Q4	360,000.00	260	Nkasi DC	Kanal Muya
		<b>9,560,000.00</b>			

To provide 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 June	Q1,Q2,Q3, Q4	33,920,000.00	260	Nkasi DC	Kanal Muya
		<b>33,920,000.0</b>			
To provide statutory benefits to 3 employee( These include leave allowance) by June	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	Kanal Muya
		<b>960,000.00</b>			
To provide salary for Accountant monthly by June 2023	Q1,Q2,Q3, Q4	23,280,000.00	260	Nkasi DC	Kanal Muya
To provide salary for Accountant monthly by June 2023	Q1,Q2,Q3, Q4	9,028,160.00	260	Nkasi DC	Kanal Muya
		<b>32,308,160.0</b>			
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
		<b>3,120,000.00</b>			

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
		<b>24,000,000.0</b>			
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
		<b>24,000,000.0</b>			
To procure 3 computers and accessories for data storage for medical record service by June 2023	Q3	10,848,800.00	63	Nkasi DC	Mary Komba
		<b>10,848,800.0</b>			
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
		<b>173,000.00</b>			
To provide emergency health care services after normal duty official hours to 100 patients at facility by June 2023	Q1,Q2,Q3, Q4	4,800,000.00	260	Nkasi DC	PAMBO MWAKAPIMBA
		<b>4,800,000.00</b>			
		<b>3,165,570,93</b>			
To facilitate sports ground by June 2023	Q1,Q2,Q3, Q4	2,400,000.00	260	Nkasi DC	Martin Mhode
To facilitate UMITASHUMTA competitions by June 2023	Q1,Q2,Q3, Q4	8,400,000.00	260	Nkasi DC	Martin Mhode
		<b>10,800,000.0</b>			
		<b>10,800,000.0</b>			

To conduct 2 days orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023	Q1,Q2,Q3, Q4	2,520,000.00	260	Nkasi DC	Grace Urassa
		<b>2,520,000.00</b>			

To conduct 2 days orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023	Q1,Q3	1,421,600.00	129	Nkasi DC	Grace Urassa
To conduct 2 days orientation meeting on intensified TB case finding at CTC and RCH Clinic to 10 Health Workers by June 2023	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 2023	Q2,Q3	9,360,000.00	129	Nkasi DC	Grace Urassa
		<b>11,346,560.0</b>			

To conduct 3 days 5 TB defaulter tracing to 5 villages surrounding 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 surrounding the dispensaries by June 2023	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 2023	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 surrounding the dispensaries by June	Q2	120,000.00	66	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q1,Q2,Q3, Q4	440,160.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q1,Q2,Q3, Q4	120,000.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q3	240,000.00	63	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q1,Q2,Q3, Q4	1,320,000.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q1,Q2,Q3, Q4	560,000.00	260	Nkasi DC	RAMADHANI ISSA
To conduct 3 days TB defaulter tracing to 5 villages surrounding the dispensaries by June	Q1,Q2,Q3, Q4	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
		<b>6,732,160.00</b>			

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
		<b>6,326,820.00</b>			

To conduct 1day diseases surveillance to 2 villages surrounding the dispensary by June 2023	Q1	160,000.00	66	Nkasi DC	SOSTHENE <sup>S</sup> BONIPHAC E
To conduct 1day diseases surveillance to 3 villages surrounding the dispensary by June 2023	Q1	120,000.00	66	Nkasi DC	SOSTHENE <sup>S</sup> BONIPHAC E
To conduct 1day diseases surveillance to 4 villages surrounding the dispensary by June 2023	Q1	80,000.00	66	Nkasi DC	SOSTHENE <sup>S</sup> BONIPHAC E
		<b>360,000.00</b>			

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
		<b>2,274,560.00</b>			

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

To procure 3 kits of buffer stocks and medical supplies for emergency preparedness and response quarterly by June 2023	Q1,Q2,Q3, Q4	5,680,000.00	260	Nkasi DC	Kelvin Kalengela
To procure 3 kits of buffer stocks and medical supplies for emergency preparedness and response quarterly by June2023	Q1,Q2,Q3, Q4	508,544.00	260	Nkasi DC	Kelvin Kalengela
		<b>7,488,544.00</b>			
To conduct 1 days monthly expenditure record keeping and reporting on CHF to 3 iCHF and NHIF Coordinator in charges by June	Q1,Q2,Q3, Q4	3,840,000.00	260	Nkasi DC	Benedict Laurent
		<b>3,840,000.00</b>			
To conduct 1 days monthly	Q1,Q2,Q3, Q4	709,680.00	260	Nkasi DC	Benedict Laurent
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
expenditure record keeping and reporting on NHIF/ICHF to 2 NHIF/CHF Coordinator incharges by June					
To conduct 1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator incharges by June	Q1,Q2,Q3, Q4	3,840,000.00	260	Nkasi DC	Benedict Laurent
		<b>4,549,680.00</b>			
To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	Q1,Q2,Q3, Q4	1,600,000.00	260	Nkasi DC	EMMY MWANSASU
		<b>1,600,000.00</b>			
To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	Q1,Q2,Q3, Q4	852,960.00	260	Nkasi DC	EMMY MWANSASU

To conduct 3 days quarterly community sensitization meeting on community health fund enrollment by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	EMMY MWANSASU
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	1,440,000.00	260	Nkasi DC	JOFREY SAMWEL
		<b>2,772,960.00</b>			
		<b>49,811,284.0</b>			
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
		<b>157,224,000</b>			
		<b>157,224,000</b>			
To Conduct Monitoring of Small Financial Institutions (VIKOBAs 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 June 2023	Q2	16,634,400.00	66	Nkasi DC	Semeni Juma
		<b>94,168,000.0</b>			
		<b>94,168,000.0</b>			
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



		<b>151,360,000</b>			
		<b>151,360,000</b>			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate payment of Incentives to three staff of legal unit by June 2023	Q1,Q2,Q3, Q4	8,000,000.00	260	Nkasi DC	JULIANA GWAY
		<b>8,000,000.00</b>			
		<b>8,000,000.00</b>			
To conduct office daily routine activities annually by June 2023	Q1,Q2,Q3, Q4	91,000,000.00	260	Nkasi DC	Patric Ogo
To facilitate payment of Statutory and motivation to 9 Planning Staff by June 2023	Q1,Q2,Q3, Q4	5,000,000.00	260	Nkasi DC	Patric Ogo
		<b>96,000,000.0</b>			
		<b>96,000,000.0</b>			
To provide statutory rights to staffs of environment department by June 2022	Q1,Q2,Q3, Q4	28,000,000.00	260	Nkasi DC	Mansuli Mwakalinga
		<b>28,000,000.0</b>			
		<b>28,000,000.0</b>			
To conduct four quarterly audits by June 2023	Q1,Q2,Q3, Q4	72,000,000.00	260	Nkasi DC	pendael nakembetwa
		<b>72,000,000.0</b>			
		<b>72,000,000.0</b>			
To facilitate leave transport cost to 508 teachers by 2023	Q2,Q4	573,440,000.00	131	Nkasi DC	Martin Mhode
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>573,440,000</b>			
		<b>573,440,000</b>			

To conduct 1 days monthly expenditure record keeping and reporting on NHIF to 2 NHIF Coordinator in charges by June	Q1,Q2,Q3, Q4	1,920,000.00	260	Nkasi DC	Benedict Laurent
		<b>1,920,000.00</b>			
To conduct statutory of 20 Post moterm procedure at Hospital services quarterly by June 2023	Q1,Q2,Q3, Q4	7,680,000.00	260	Nkasi DC	DEOGRATIAS BACHUBILA
		<b>7,680,000.00</b>			
To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023	Q1,Q2,Q3, Q4	800,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023	Q1,Q2,Q3, Q4	160,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in a village by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	EMMY MWANSASU
To conduct 2 days quarterly sensitization meeting on Community Health Fund enrollment in	Q1,Q2,Q3, Q4	80,000.00	260	Nkasi DC	EMMY MWANSASU
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
a village by June 2023					
To conduct 1 days monthly HMIS submission to the Council HQ by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	HAPPINESS MAGENI
To conduct 1 days monthly HMIS submission to the Cuncil HQ	Q1,Q2,Q3, Q4	960,000.00	260	Nkasi DC	HAPPINESS MAGENI

To conduct 1 days monthly HMIS submission to the Council HQ	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	HAPPINESS MAGENI
		<b>3,520,000.00</b>			
To conduct 2 days monthly HMIS reports submission to the Council HQ by June 2023	Q1,Q2,Q3, Q4	1,506,200.00	260	Nkasi DC	HAPPINESS MAGENI
		<b>1,506,200.00</b>			
To conduct 2 days 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 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
		<b>15,819,800.0</b>			

To print 40 HMIS books by June 2023	Q2,Q4	5,866,340.00	131	Nkasi DC	HAPPINESS MAGENI
		<b>5,866,340.00</b>			

To conduct 2 days quarterly	Q1,Q2,Q3, Q4	320,000.00	260	Nkasi DC	JOFREY SAMWEL
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

sensitization meeting on Community Health Fund enrollment in a village by June 2023					
		<b>320,000.00</b>			

To conduct 3 days 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
		<b>2,880,000.00</b>			

To conduct 1 day monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	1,440,000.00	260	Nkasi DC	Kanal Muya
To conduct 1 day quarterly staff meetings by June 2023	Q1,Q2,Q3, Q4	560,000.00	260	Nkasi DC	Kanal Muya
		<b>2,000,000.00</b>			

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
		<b>3,200,000.00</b>			

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
To conduct 2 days quarterly sensitization	Q1,Q2,Q3, Q4	3,360,000.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

meeting on Community Health Fund enrollment in a village by June 2023					
		<b>4,840,000.00</b>			
To conduct 7 days quarterly supportive supervision by June 2023	Q1,Q3	10,344,000.00	129	Nkasi DC	Kanal Muya
		<b>10,344,000.0</b>			
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
		<b>12,397,440.0</b>			
To conduct HMT meeting monthly by June 2023	Q1,Q2,Q3, Q4	4,320,000.00	260	Nkasi DC	Kanal Muya
		<b>4,320,000.00</b>			
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

To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	440,000.00	260	Nkasi DC	Kanal Muya
		<b>2,480,000.00</b>			
To conduct monthly staff meeting by June 2023	Q1,Q2,Q3, Q4	4,000,000.00	260	Nkasi DC	Kanal Muya
		<b>4,000,000.00</b>			
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				
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

To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	571,172.00	260	Nkasi DC	Kanal Muya
To conduct quarterly continues quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	560,000.00	260	Nkasi DC	Kanal Muya
To conduct quarterly continues quality improvement 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
		<b>14,931,108.0</b>			
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
		<b>25,931,000.0</b>			
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 attendance 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 attendance 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
attendance to district health review meeting quarterly by June 2023					
To facilitate health incharge attendance 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 attendance 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 attendance 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 attendance 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 attendance 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 allowance to facility workers by June 2023	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					
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
		<b>8,704,000.00</b>			
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
		<b>2,843,200.00</b>			
To quarterly perform 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 quarterly perform 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 quarterly perform Plan Preventive Maintenance (PPM)	Q1,Q2,Q3, Q4	45,500.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
and repair of medical equipments by June 2023					
		<b>3,245,500.00</b>			

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
		<b>4,800,000.00</b>			

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
		<b>400,000.00</b>			

To procure 3 Computer and accessories for data storage by Juni 2023	Q2,Q4	9,600,000.00	131	Nkasi DC	Kanal Muya
		<b>9,600,000.00</b>			

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, receipt 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, receipt, books) by June 2023	Q1,Q3	240,000.00	129	Nkasi DC	Kanal Muya
--	-------	------------	-----	----------	------------

To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	Q1,Q3	80,000.00	129	Nkasi DC	Kanal Muya
--	-------	-----------	-----	----------	------------

To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	Q2	240,000.00	66	Nkasi DC	Kanal Muya
--	----	------------	----	----------	------------

To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	Q1,Q3	387,499.56	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	Q1,Q3	400,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, receipt, 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, receipt, books) by June 2023	Q1,Q3	2,180,000.00	129	Nkasi DC	Kanal Muya
To procure 4 dozen of financial management tools (register, receipt, books) by June 2023	Q1,Q3	160,000.00	129	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person

**5,047,499.56**

To provide 2 set administrative logistics including Office stationary for running of office quarterly by June 2023	Q1,Q2,Q3, Q4	16,000,000.00	260	Nkasi DC	Kanal Muya
		<b>16,000,000.0</b>			

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	40,000,000.00	260	Nkasi DC	Kanal Muya
To settle monthly utility bills by june 2023	Q1,Q2,Q3, Q4	576,000.00	260	Nkasi DC	Kanal Muya
To settle monthly utility bills by june 2023	Q1,Q2,Q3, Q4	1,440,000.00	260	Nkasi DC	Kanal Muya

To settle monthly utility bills by June 2023	Q1,Q2,Q3, Q4	480,000.00	260	Nkasi DC	Kanal Muya
		<b>42,496,000.0</b>			

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
		<b>16,560,000.0</b>			

To settle monthly utility (Electricity) bills for facility by June 2023	Q1,Q2,Q3, Q4	905,920.00	260	Nkasi DC	Kanal Muya
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
	Q4				
		<b>905,920.00</b>			

To conduct quarterly 5 days R&R data entry in e-LMIS by June 2022	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
		<b>5,840,000.00</b>			

To conduct quarterly Medicines Therapeutic	Q1,Q2,Q3, Q4	1,137,280.00	260	Nkasi DC	Kelvin Kalengela
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
Committees (MTC) meetings by June 2023					

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
		<b>7,312,880.00</b>			

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
		<b>12,800,000.0</b>			

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
		<b>53,243,200.0</b>			

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
		<b>1,593,000.00</b>			

Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate procurement 10 set of fire extinguisher by June 2023	Q2	4,800,000.00	66	Nkasi DC	Mary Komba
		<b>4,800,000.00</b>			

To facilitate procurement 5 set of fire extinguisher by June 2023	Q2	2,204,180.00	66	Nkasi DC	Mary Komba
		<b>2,204,180.00</b>			

To facilitate procurement of diesel and petrol for ambulance and emergency generator by June 2023	Q1,Q2,Q3, Q4	20,000,000.00	260	Nkasi DC	Mary Komba
		<b>20,000,000.0</b>			

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
		<b>37,335,200.0</b>			

Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
To facilitate referral services for 200 patients from dispensaries/ Hospital to District Hospital/ Region Hospital by June	Q1,Q2,Q3, Q4	14,400,000.00	260	Nkasi DC	Mary Komba
		<b>14,400,000.0</b>			

To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	Q1,Q2,Q3, Q4	10,400,000.00	260	Nkasi DC	Mary Komba
To facilitate referral services for 200 patients from dispensaries to Health Center by June 2023	Q1,Q2,Q3, Q4	74,452,960.00	260	Nkasi DC	Mary Komba
		<b>84,852,960.0</b>			

To install 1 standby generator by June 2023	Q1,Q3	28,000,000.00	129	Nkasi DC	Mary Komba
		<b>28,000,000.0</b>			



To procure 1 electrical stabilizer annually by June 2023	Q4	680,000.00	65	Nkasi DC	Mary Komba
		<b>680,000.00</b>			
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, internet) services, by June 2023	Q1,Q2,Q3, Q4	262,072.52	260	Nkasi DC	Mary Komba
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>9,431,392.52</b>			
To settle monthly utility bills (telephone, internet) services, by June 2023	Q1,Q2,Q3, Q4	4,800,000.00	260	Nkasi DC	Mary Komba
		<b>4,800,000.00</b>			
To settle monthly utility (Electricity) bills for facility by June 2023	Q1,Q2,Q3, Q4	54,240,000.00	260	Nkasi DC	Mary Komba
		<b>54,240,000.0</b>			
To Facilitate procurement of Office furniture by June 2023	Q2,Q3	8,000,000.00	129	Nkasi DC	Nitike Mwaminga
		<b>8,000,000.00</b>			
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

To conduct quarterly 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 quality improvement meeting at facility level by June 2023	Q1,Q2,Q3, Q4	2,400,000.00	260	Nkasi DC	RAMADHANI ISSA
		<b>4,920,000.00</b>			
To conduct PPM of 4 motor vehicles quarterly by June 2023	Q1,Q2,Q3, Q4	62,080,000.00	260	Nkasi DC	SOSTHENE S <sup>B</sup> 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 <sup>B</sup> BONIPHAC E
		<b>73,600,000.0</b>			
		<b>662,610,820</b>			
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
		<b>32,160,000.0</b>			
		<b>32,160,000.0</b>			
To maintain security systems to 20 government offices by June 2023	Q1,Q2,Q3, Q4	6,000,000.00	260	Nkasi DC	Hellen Kimario
		<b>6,000,000.00</b>			
		<b>6,000,000.00</b>			
To facilitate payments of 38 Councillors allowances by June, 2023	Q1,Q2,Q3, Q4	625,416,000.00	260	Nkasi DC	Joram Mwaipungu
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>625,416,000</b>			
		<b>625,416,000</b>			

To facilitate communication allowances to 90 Village chairpersons by June 2023	Q1,Q2,Q3, Q4	21,600,000.00	260	Nkasi DC	Resuli Amiri
		<b>21,600,000.0</b>			
		<b>21,600,000.0</b>			

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 June 2023	Q1,Q2,Q3, Q4	4,000,000.00	260	Nkasi DC	SAFARI RASHIDI
		<b>48,000,000.0</b>			
		<b>48,000,000.0</b>			

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
		<b>7,840,000.00</b>			

Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
---------------	---------	--------	-----------	-------------	--------------------

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
		<b>4,000,000.00</b>			

Conduct 7 days world breast feeding week commemoration by June 2023	Q4	480,000.00	65	Nkasi DC	evalist christopher
---	----	------------	----	----------	---------------------

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
		<b>1,920,000.00</b>			
To conduct 7 days World breastfeeding week commemoration by June 2023	Q1	4,884,220.00	66	Nkasi DC	evalist christopher
		<b>4,884,220.00</b>			
To conduct World breast feed week commemoration by 2023	Q4	200,000.00	65	Nkasi DC	evalist christopher
To facilitate	Q1,Q2,Q3,	160,000.00	260	Nkasi DC	evalist christopher
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
availability of 1 set of nutrition commodities needed for treatment of Nutritional disorders by June 2023	Q4				
To conduct 7 days commemoration of world breastfeeding week by June 2023	Q1	400,000.00	66	Nkasi DC	PAMBO MWAKAPIMBA
		<b>760,000.00</b>			
To conduct quarterly technical support to 10 villages during village nutrition and health days by June 2023	Q1,Q2,Q3, Q4	11,520,000.00	260	Nkasi DC	evalist christopher
		<b>11,520,000.0</b>			
		<b>30,924,220.0</b>			

To conduct training on legal matters to 28 ward tribunal by June 2023	Q1,Q2,Q3, Q4	24,000,000.00	260	Nkasi DC	JULIANA GWAY
---	--------------	---------------	-----	----------	--------------

**24,000,000.0**

**24,000,000.0**

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 2023	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 2023	Q2,Q4	12,800,000.00	131	Nkasi DC	HAPPINESS MAGENI
--	-------	---------------	-----	----------	------------------

**12,800,000.0**

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
		<b>6,400,000.00</b>			

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
		<b>1,360,000.00</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
		<b>26,400,000.0</b>			

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 Mwaminga
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 Mwaminga
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 <sup>S</sup> 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 <sup>S</sup> BONIPHAC E
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>6,483,092.00</b>			

To conduct daily cleanness and gardening to the facility by June 2023	Q1,Q2,Q3, Q4	19,200,000.00	260	Nkasi DC	SOSTHENE S <sup>B</sup> BONIPHAC E
		<b>19,200,000.0</b>			
To conduct repairs and rehabilitation of water supply systems quarterly by June 2023	Q1,Q3	3,163,106.04	129	Nkasi DC	SOSTHENE S <sup>B</sup> BONIPHAC E
To conduct repairs and rehabilitation of water supply systems quarterly by June 2023	Q1,Q2,Q3, Q4	852,960.00	260	Nkasi DC	SOSTHENE S <sup>B</sup> BONIPHAC E
		<b>4,016,066.04</b>			
To procure 1 dozen of liquid soap, paper towels, buckets with cocks for hand washing, alcohol and other materials by June 2023	Q1,Q2,Q3, Q4	640,000.00	260	Nkasi DC	SOSTHENE S <sup>B</sup> BONIPHAC E
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	Q1,Q2,Q3, Q4	104,000.00	260	Nkasi DC	SOSTHENE S <sup>B</sup> BONIPHAC E
		<b>744,000.00</b>			
		<b>93,477,558.0</b>			
To install lan in 10 government schools	Q1,Q2,Q3, Q4	17,280,000.00	260	Nkasi DC	Hellen Kimario
		<b>17,280,000.0</b>			
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>17,280,000.0</b>			
To conduct repairs and rehabilitation of water supply systems quarterly by JUNE 2023	Q1,Q3	1,600,000.00	129	Nkasi DC	Kanal Muya
		<b>1,600,000.00</b>			

To conduct renovation of facility infrastructure (ceiling, floors, walls sewage and plumbing)by June	Q1	400,000.00	66	Nkasi DC	Kanal Muya
		<b>720,000.00</b>			
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
		<b>8,000,000.00</b>			
To conduct renovation of Office infrastructure ( ceiling, floors, walls, sewage and plumbing) by June	Q2	8,000,000.00	66	Nkasi DC	Kanal Muya
		<b>8,000,000.00</b>			
To facilitate provision of 5 sets of facility furniture by June 2023	Q2	2,132,400.00	66	Nkasi DC	Kanal Muya
		<b>2,132,400.00</b>			
To renovate the storage area and procure shelve and pallets to ensure good storage practice of pharmacy services by June 2023	Q1,Q2,Q3, Q4	400,000.00	260	Nkasi DC	Kanal Muya
		<b>800,000.00</b>			
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
		<b>800,000.00</b>			
To procure 12 set of hospital furniture by June 2023	Q1,Q3	6,400,000.00	129	Nkasi DC	Mary Komba
		<b>6,400,000.00</b>			
To renovate health facilities infrastructure biannual by June 2023	Q1,Q3	3,184,384.00	129	Nkasi DC	Nitike Mwaminga



		<b>3,184,384.00</b>			
To renovate Hospital infrastructure biannual by June 2023	Q2,Q4	2,400,000.00	131	Nkasi DC	Nitike Mwambinga
		<b>2,400,000.00</b>			
To conduct fumigation at health facility and 3 staff houses biannually by June 2023	Q1,Q3	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
		<b>5,571,840.00</b>			
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
		<b>8,800,000.00</b>			
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
		<b>1,764,950.68</b>			
To facilitate procurement of insecticide for vector control ( Mollucides, bees) by June 2023	Q1,Q3	4,800,000.00	129	Nkasi DC	Mustafa Waziri

		<b>4,800,000.00</b>			
		<b>46,173,574.6</b>			

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 allowances for 10 teachers of secondary by June 2023	Q1,Q2,Q3, Q4	101,600,000.00	260	Nkasi DC	Nelson Rumbeli
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>269,600,000</b>			
		<b>269,600,000</b>			

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 June 2023	Q1,Q2,Q3, Q4	2,400,000.00	260	Nkasi DC	ALEX MAGESA
		<b>6,320,000.00</b>			

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 June 2023	Q2	480,000.00	66	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 health care worker by June 2023	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 June 2023	Q2	480,000.00	66	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 Health Care Workers by June 2023	Q3	720,000.00	63	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 Health Care Worker by June 2023	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 management to 1 Health Care Workers by June 2023	Q3	800,000.00	63	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 Health Care Workers by June 2023	Q3	320,000.00	63	Nkasi DC	ALEX MAGESA
		<b>5,200,000.00</b>			
To conduct one day ward HIV/AIDS days by June 2023	Q2	1,600,000.00	66	Nkasi DC	ALEX MAGESA
		<b>1,600,000.00</b>			
To procure 1 set of medicine and medical equipment for proper management of STI by June 2023	Q1,Q2,Q3, Q4	240.00	260	Nkasi DC	ALEX MAGESA
To attend 1 days refresher training on STI case management to 1 health care worker by June 2023	Q2	880,000.00	66	Nkasi DC	RAMADHANI ISSA
To facilitate provision of iCHF cards to 20 people who can not afford to pay for health services by June 2023	Q1	360,000.00	66	Nkasi DC	JOFREY SAMWEL
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	720,000.00	260	Nkasi DC	JOFREY SAMWEL
Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
		<b>1,960,240.00</b>			
To provide iCHF card to 200 children and elders peoples from 10 villages quarterly by June 2023	Q1,Q2,Q3, Q4	6,532,000.00	260	Nkasi DC	JOFREY SAMWEL
		<b>6,532,000.00</b>			

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 MASAHA
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 MASAHA
		<b>472,000.00</b>			

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
		<b>5,120,000.00</b>			

To capacitate 20 people to Care and Support Most Vulnerable Groups by June 2023	Q2	2,000,000.00	66	Nkasi DC	JOSEPH MASAHA
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 MASAHA
		<b>5,200,000.00</b>			
		<b>32,404,240.0</b>			

Sub milestone	Quarter	Budget	Work days	Lead agency	Responsible Person
---------------	---------	--------	-----------	-------------	--------------------

To conducting focus 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 children in 10 villages by June 2023	Q1,Q2,Q3, Q4	4,068,800.00	260	Nkasi DC	Richard Swai
		<b>9,432,000.00</b>			
		<b>9,432,000.00</b>			
		<b>7,515,019,01</b>			

