



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

Makete DC

The United Republic of Tanzania

2021/22

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
505C Abattoirs											
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D07					Livestock infrastructures improved					
		D0702				Slaughter houses increased from 7 in 2017 to 21 by June 2023					
			7		DD8977	To facilitate construction of Slaugheter House fence at Iwawa Village at Iwawa village by June 2022.	0.00	0.00	5,000,000.00	6,050,000.00	7,200,000.00
Total for 505C Abattoirs							0.00	0.00	5,000,000.00	6,050,000.00	7,200,000.00
506A Agriculture, Irrigation and Co-operative Administration											
B						National Anti-Corruption Implementation Strategy Enhanced and Sustained					
	B02					Anticorruption strategy at work place strengthened					
		B0202				Awareness to 77 Agricultural Department staffs on National Anti-corruption strategy enhanced by June 2023					
			2		BC9222	To conduct training to 77 Extension Officers on National Anti-corruption strategy by June 2022	0.00	0.00	200,000.00	220,500.00	220,500.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	282,973,808.00	0.00	0.00
A						Service improved and HIV infection reduced					
	A01					Care and support to staffs affected with HIV/AIDS enhanced					
		A0108				HIV/AIDS awareness created by 100% to 77 Agricultural staffs by June 2023					
			6		AC5056	To conduct training on HIV/AIDS awareness to 77 Agricultural staffs by June 2022	0.00	0.00	200,000.00	220,500.00	220,500.00
Total for 506A Agriculture, Irrigation and Co-operative Administration							0.00	0.00	283,373,808.00	441,000.00	441,000.00

506B Agriculture Operations

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1007				create conducive environment for Investment in Agricultural related opportunities by June 2023					
			0		ED2590	To facilitate establishment of 12 Farmer Field School (FFS) for Wheat crop at Kipagalo, Ukwama, Mang'oto, Lupila, Ipepo, Bulongwa, Lupalilo, Luwumbu, Ikuwo, Kigala, Mlondwe and Matamba wards by June 2022	0.00	0.00	4,800,000.00	5,284,015.00	5,648,560.00
			3		ED7583	To facilitate installation of electricity at Madihani Cold room by June 2022	0.00	0.00	2,000,000.00	2,420,000.00	2,880,000.00
			6		ED5456	To facilitate purchase of 1 soil testing kit at District level by June 2022	0.00	0.00	9,200,000.00	11,044,000.00	13,056,000.00
Total for 506B Agriculture Operations							0.00	0.00	16,000,000.00	18,748,015.00	21,584,560.00

527B Comm Development, Gender and Children

E						Good Governance and Administrative Services Enhanced					
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Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	E10					Conducive working environment improved					
		E1006				Conducive working environment to 30 Community development staff enhanced by Juni 2022					
			2		ES3282	To facilitate provision of departmental administrative and managerial requirements for department of community development office by June 2022.	0.00	0.00	605,000.00	665,500.00	726,000.00
A						Service improved and HIV infection reduced					
	A06					Income Generating Activities (IGA) groups amongst HIV/AIDS Vulnerable groups established and strengthened					
		A0601				60% PLHIV and AIDS affected families accessed entrepreneurship and livelihood development services to improve their economic and social status by 2022.					
			3		AC5783	To conduct training to 10 PLHIV ward clusters of Mbalatse, Lupila, Mng'oto, Ipepo, Ukwama, Kinyika, Itundu, Mlondwe, Isapulano and Kitulo on entrepreneurship skills by June 2022	0.00	0.00	21,024,000.00	21,198,900.00	21,373,800.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F05					Community Income Increased					
		F0503				Monitoring and supervision systems for women and youth groups strengthened from 49 groups to 105 groups by 2022					
			5		FC3915	To monitor and supervise 11 ward children councils by June 2022	0.00	0.00	1,100,000.00	1,156,000.00	1,212,000.00
			5		FC5935	To monitor and supervise 55 Women, Youth and disabled economic groups in 13 wards by June 2022	0.00	0.00	3,710,000.00	3,861,000.00	3,998,000.00
		F0504				Poor households reduced from 1266 in 2018 to 300 by 2023/24					
			2		FD5252	To support 11 sub projects identified by poor households through OPEC III program by June 2022	0.00	0.00	2,003,797,000.00	2,204,176,700.00	2,404,556,400.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	F04					Youth's Financial and Economic Capacity improved and Maintained					
		F0402				Increased number of women and youth groups supported with loans from 35 groups in 2015/16 to 170 groups by 2021					
			5		FC2025	To provide loans to 40 Women economic groups from 13 wards by June 2022	0.00	0.00	74,333,960.00	81,767,356.00	89,200,752.00
		F0403				Women and youth groups capacitated with entrepreneurship skills from 20 groups in 2016/17 to 100 groups by 2021					
			9		FC7749	To capacitate 35 Women 35 Youth and 15 Disabled groups with entrepreneurship skills from 13 wards by June 2022	0.00	0.00	3,360,000.00	3,504,000.00	3,648,000.00
			9		FS8859	To conduct Community sensitization meetings on importance of starting small scale nutritional and income generating activities i.e vegetables garden, poultry pigs, guinea pigs, ect in 3 wards of Lupila, Mbalatse and Mang'oto by June 2022	0.00	0.00	1,225,000.00	1,300,500.00	1,418,000.00
Total for 527B Comm Development, Gender and Children							0.00	0.00	2,109,154,960.00	2,317,629,956.00	2,526,132,952.00

527A Community Development and Youth Administration

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1006				Conducive working environment to 30 Community development staff enhanced by Juni 2022					
			3		ES5443	To facilitate provision of departmental administrative and managerial requirements of community development office by June 2022	0.00	0.00	3,749,990.00	4,124,989.00	4,349,976.00
A						Service improved and HIV infection reduced					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	A05					Control emergency of new HIV and AIDS infections in the community					
		A0502				Strengthened coordination, Monitoring and evaluation of HIV and AIDS interventions by 2022					
			3		AS8133	To conduct bi annual HIV/AIDS stakeholders meeting by June 2022	0.00	0.00	2,070,000.00	1,419,000.00	1,548,000.00
			0		AC8060	To conduct mentorship and follow up to 20 schools HIV/AIDS club and 5 out of school teen Clubs by June 2022	0.00	0.00	3,790,000.00	2,817,000.00	2,994,000.00
			4		AC2474	To conduct refresher training on HIV/AIDS to 10 WMAC of Lupalilo, Tandala, Mang'oto, Ipepo, Iwawa, Kigala, Luwumbu, Ipelele, Bulongwa and Kinyika by June 2022	0.00	0.00	4,170,000.00	4,471,000.00	4,767,000.00
			4		AC1524	To conduct refresher training to CMAC members on HIV/AIDS guidelines by June 2022	0.00	0.00	4,430,000.00	3,904,000.00	4,138,000.00
			0		AC2980	To conduct supportive supervision of HIV/AIDS interventions to 23 wards by June 2022	0.00	0.00	4,190,000.00	3,313,000.00	3,466,000.00
			5		AS9605	To facilitate commemoration of World AIDs day by June 2022	0.00	0.00	1,350,000.00	1,461,000.00	1,572,000.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F05					Community Income Increased					
		F0503				Monitoring and supervision systems for women and youth groups strengthened from 49 groups to 105 groups by 2022					
			9		FC2239	To monitor the operation of 9 Non Governmental organizations working in Makete district by June 2022	0.00	0.00	1,250,010.00	1,303,011.00	1,350,012.00
	F04					Youth's Financial and Economic Capacity improved and Maintained					
		F0402				Increased number of women and youth groups supported with loans from 35 groups in 2015/16 to 170 groups by 2021					
			7		FC6687	To provide loans to 15 groups of people with disabilities from 11 wards by June 2022	0.00	0.00	37,166,980.00	38,096,154.50	39,025,329.00
Total for 527A Community Development and Youth Administration							0.00	0.00	62,166,980.00	60,909,154.50	63,210,317.00

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506D Co-operatives Operations											
C						Access to Quality and Equitable Social Services Delivery Improved					
	C43					Access to quality Financial and Cooperative Services Improved					
		C4301				Increased co-operative societies from 41 to 43 by June 2023					
			4		CS8434	To attend general meeting of 41 primary co-operative societies by June 2022	0.00	0.00	2,550,000.00	2,703,875.00	2,859,000.00
			0		CC6090	To conduct book keeping training on 41 primary co-operative societies by June 2022	0.00	0.00	3,315,000.00	3,485,375.00	3,657,000.00
			1		CC3761	To conduct follow-up, audit and supervision of 41 Co-operative societies by June 2022	0.00	0.00	1,160,000.00	1,240,875.00	1,323,000.00
			5		CC5895	To conduct training to 41 Cooperative societies by June 2022	0.00	0.00	976,993.00	1,074,236.53	1,174,669.92
			1		CD9991	To facilitate registration of 2 new Cooperative societies by June 2022	0.00	0.00	500,000.00	660,275.00	720,600.00
			0		CS4660	To facilitate supervision on preparation of budget to 41 primary co-operative societies by June 2022	0.00	0.00	2,135,000.00	2,283,375.00	2,433,000.00
Total for 506D Co-operatives Operations							0.00	0.00	10,636,993.00	11,448,011.53	12,167,269.92
508A Council Health Management Team (CHMT)											
C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 20% by June 2022					
			2		CS5942	To facilitate running of CTC services to 12 CTC sites at Makete Dc by June 2022	0.00	0.00	328,299,644.00	283,261,608.40	286,223,572.80
	C06					Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)					
		C0603				HIV/AIDS infection reduced from 11.4% to 10% by June 2022					

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			3		CS2593	To conduct quarterly Malaria MSDQI supportive supervision by June 2022	0.00	0.00	4,294,160.00	4,387,576.00	4,480,992.00
			0		CS8020	To conduct supportive supervision on HEID by June 2022	0.00	0.00	19,556,840.00	21,512,524.00	23,468,208.00
	C11					Health promotion services at all levels improved					
		C1101				Community participation and involvement in health promotion actions to be strengthened from 20% to 50% by June 2022					
			7		CS7177	To facilitate polio vaccination in the district by June 2022	0.00	0.00	0.00	0.00	0.00
			5		CS5995	To facilitate second session of polio vaccination by June 2022	0.00	0.00	0.00	0.00	0.00
	C09					Human Resource for health in terms of number professional Mix at all levels improved					
		C0902				Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2022					
			2		CS8442	To provide statutory employee benefits to CHMT staff by June 2022	0.00	0.00	18,850,000.00	19,985,000.00	20,276,000.00
	C08					Treatment and care of other common diseases of local priority improved					
		C0802				Prevalence of NTD diseases among cases reduced from 2% to 1% by June 2022					
			3		CS3033	To conduct training to FLHW and teachers by June 2022	0.00	0.00	13,165,000.00	14,461,500.00	15,758,000.00
			0		CS6720	To facilitate orientation to 17 CHMT members on monitoring and evaluation of NTD activities by June 2022	0.00	0.00	2,384,000.00	2,520,900.00	2,657,800.00
E						Good Governance and Administrative Services Enhanced					
	E01					Organizational structure and institutional management at all levels strengthened					
		E0101				Shortage of health facilities infrastructure in the council reduced from 59% to 40% by June 2022					
			4		ES8344	To conduct routine administrative and managerial services to CHMT staff in improvement of health services by June 2022	0.00	0.00	8,800,000.00	10,158,000.00	10,636,000.00
			1		ES7701	To facilitate 3 days capacity building to 30 HFGC on their roles and	0.00	0.00	6,030,000.00	6,369,000.00	6,708,000.00

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						responsibilities by June 2022					
		0			ES9010	To facilitate 3 days orientation to 17CHMT members on on new CCHP guideline by June 2022	0.00	0.00	3,080,000.00	3,388,000.00	3,696,000.00
		1			ES9811	To facilitate bi annual maintenance and rehabilitation of 3 motorvehicles by June 2022	0.00	0.00	8,880,000.00	9,204,000.00	9,528,000.00
		5			ED9755	To facilitate building of New Ikuwo Health centre by June 2022	0.00	0.00	349,597,300.00	384,557,030.00	419,516,760.00
		8			ED9938	To facilitate completion of Malembuli, Masiwe and Kitula, Kigala Misiwa and Unyangogo Dispensaries by June 2022	0.00	0.00	150,000,000.00	165,000,000.00	180,000,000.00
		7			ES5777	To facilitate DMO statutory benefits as stipulated in government circulars by June 2022	0.00	0.00	4,680,000.00	4,719,000.00	4,758,000.00
		5			ES1275	To facilitate quarterly CHMT supportive supervision to 60 health facilities by June 2022	0.00	0.00	8,260,000.00	8,394,500.00	8,529,000.00
		5			ES7365	To facilitate quarterly CHMT supportive supervision to 60 health facilities by June 2022	0.00	0.00	9,360,000.00	11,332,000.00	11,904,000.00
		5			ES1075	To facilitate routine administrative and managerial services in improvement of health services by June 2022	0.00	0.00	22,320,000.00	23,592,000.00	24,864,000.00
		9			ES3469	To To facilitate 15 CHMT staff to prepare and submit CCHP to Regional and ministerial level by June 2022	0.00	0.00	10,250,000.00	13,372,500.00	13,495,000.00
Y						Multi-sectoral nutrition services improved					
	Y09					Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels.					
		Y0901				Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2022					
			4		YS3004	To conduct quarterly Council Multisectoral Steering Committee Meeting on Nutrition by June 2022	0.00	0.00	3,840,000.00	3,936,000.00	4,032,000.00
		Y0902				Increased proportion of Councils implementing the minimum budget allocation to nutrition from 50 % to 100% by June, 2022					
			1		YC9681	To conduct one council multisectoral nutrition pre planning session by June 2022.	0.00	0.00	1,304,000.00	1,434,400.00	1,564,800.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	Y02					Improved maternal, infant, young child and adolescent nutrition practices and behaviours					
		Y0202				Increased rate of exclusive breastfeeding within 6 months from 50% to 60% by June, 2022					
			8		YC1118	To facilitate mentorship on growth monitoring and promotion to 30 health service providers from 15 health facilities providing RCH services for 5 days annually by June, 2022.	0.00	0.00	1,825,000.00	2,007,500.00	2,190,000.00
			8		YC5648	To facilitate Village Health and Nutrition Day to 18 Villages for 18 days twice per year by June, 2022.	0.00	0.00	4,175,000.00	4,388,750.00	4,602,500.00
	Y10					Increased access to quality nutrition related information to facilitate timely and effective evidence informed decisions					
		Y1001				Strengthened organization structures and data management at all levels from 50% to 100 % by June 2022					
			9		YS2979	To conduct quarterly CHSB meeting by June 2022	0.00	0.00	6,000,000.00	6,404,400.00	6,808,800.00
			9		YS5589	To facilitate Biannual Council Nutrition Compact evaluation Meetings by June 2022	0.00	0.00	5,496,000.00	5,833,800.00	6,111,600.00
			4		YS7254	To facilitate DC,DAS,DED, DMO and DNuO to attend regional Bi annual Nutrition compact evaluation Meeting by June 2022	0.00	0.00	2,960,000.00	3,044,000.00	3,128,000.00
B						National Anti-Corruption Implementation Strategy Enhanced and Sustained					
	B02					Anticorruption strategy at work place strengthened					
		B0204				Awarenes of corruption to CHMT staff enhanced by 100%					
			3		BC9923	To orient CHMT staff on Ant corruption to improve health services by June 2022	0.00	0.00	3,860,000.00	1,522,000.00	1,644,000.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					

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		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	776,591,936.00	0.00	0.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D05					Environmental Health and Sanitation improved					
		D0503				Safe water supply increased in health facilities from 43% to100% by June, 2022					
			2		DS2602	To conduct baseline survey to establish Environmental health data in 98 villages with 442 sub villages in 23 wards by June 2022	0.00	0.00	9,245,000.00	9,727,500.00	10,210,000.00
			3		DS6183	To conduct cleanlines competition in 23 wards ,93 villages and 5 Mitaa for rewarding the top three winners in the council by February 2022	0.00	0.00	7,100,000.00	7,810,000.00	8,520,000.00
			7		DS1777	To conduct CLTS triggering in 4 villages with Sub villages 35 (Lupombwe, Ludodolelo, Mbalatse and Kisasatu) in Mbalatse ward by June 2022	0.00	0.00	3,875,000.00	4,262,500.00	4,650,000.00
			7		DC5007	To conduct followup ,supervision and monitoring in 23 wards,93 villages and 5 mitaa implementing the NSC by June 2022	0.00	0.00	3,780,000.00	4,158,000.00	4,536,600.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F11					Family and Child Welfare Services Improved					
		F1102				Increase access to Social welfare and protection services to MVCs from 50 to 75 by 2022					
			7		FC3587	To conduct 1 day orientation to 20 Decision makers in the District (DC, DED, Prosecutor, Legal Officer and other potential leaders on Government run model CRP services by June 2022	0.00	0.00	2,000,000.00	2,200,000.00	2,400,000.00
			3		FC2293	To conduct Quarterly DPC meetings By June 2022	0.00	0.00	1,000,000.00	1,025,000.00	1,050,000.00
			3		FC7903	To facilitate 3 days training to 30 Officials (WEOs, Police, NGO and Institutions that will assist in CRP	0.00	0.00	8,740,000.00	8,969,500.00	9,199,000.00

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						services provision by June 2022					
			9		FS8979	To Facilitate provision of Standardized Government run model CRP services by June 2022	0.00	0.00	9,267,000.00	9,853,600.00	10,441,200.00
			1		FC5671	To Provide support for Assistant Registrars to facilitate and monitor legal aid provisions in their LGAs (identification of LAP's, visiting Courts, detention facilities, reporting status of legal aid provision in their areas.) by June 2022	0.00	0.00	1,000,000.00	1,005,000.00	1,010,000.00
		F1101				Increase the proportional of VAC Survivors who experienced any violence and reported within 72 hours after an event from 20% to 50% by 2022					
			8		FS2928	2. To Facilitate Fare to 46 trained WPC members in 23 wards (2 from each Ward) to identify cases of VANE and CICL in their locations and carry out Initial investigations and referrals by June 2022	0.00	0.00	1,840,000.00	1,886,000.00	1,932,000.00
			6		FS7686	To facilitate case management and long term support to 200 children in need of care, support and protection by June 2022	0.00	0.00	21,100,000.00	21,888,000.00	22,676,000.00
		F1103				Reduce Psychological and emotional violence from 30% to 20% by June, 2022					
			1		FC1421	To conduct Quarterly Monitoring and supportive supervision to all CP systems (WPC, VPC, Parenting groups, Alternative care providers-Fit Persons & Children Homes, Day Care Centres, Happy & Sad Boxes in schools) by the end of June 2022	0.00	0.00	5,620,000.00	5,705,500.00	5,791,000.00
			4		FC4514	To engage 270 religious and traditional leaders from 18 Wards to conduct dialogue sessions to prevent VAWC using their influence and platforms by June 2022	0.00	0.00	7,600,000.00	8,287,500.00	8,975,000.00
			3		FC9303	To engage and orient 3 theater groups to spread messages in 10 Wards of Luwumbu, Iwawa, Kitulo, Matamba, Mfumbi, Lupila, Tandala, Kinyika, Lupalilo and Ipelele on prevention of VAWC by June 2022	0.00	0.00	10,450,000.00	10,649,000.00	10,848,000.00
			2		FC3652	To establish and facilitate parenting groups from 23 wards by June 2022	0.00	0.00	7,000,000.00	7,457,000.00	7,914,000.00

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			7		FS9347	To Facilitate District Facilitators and ACDOs from 11 Wards to conduct dialogue sessions to potential groups to identify factors perpetuating girls school dropout and possible interventions by June 2022	0.00	0.00	3,300,000.00	3,450,000.00	3,600,000.00
			1		FC4371	To facilitate provision of education on negative practice and harmful social norms that contributes to girls school dropout to community through parenting groups and Village meetings in 11 Wards by June 2022	0.00	0.00	5,822,000.00	6,004,200.00	6,166,400.00
			2		FC5852	To Facilitate training to ACDOs and Ward parenting Facilitators from 11 Wards on Communication for Development by June 2022	0.00	0.00	12,320,000.00	12,548,000.00	12,876,000.00
			1		FC6671	To Identify community mentor parents to reinforce positive parenting practices and support parents in behavior change process (2 mentors per village) by June 2022	0.00	0.00	2,700,000.00	2,843,500.00	2,987,000.00
			8		FC7698	To support DPC to conduct annual review of CP activities in 2021/22 and planning for 2022/23 MTEFs by June 2022	0.00	0.00	2,180,000.00	2,398,000.00	2,616,000.00
			6		FS4586	To support journalist to conduct Outreach activities for production of radio programs on harmful traditional practices in community which lead to VAWC by June 2022	0.00	0.00	7,248,000.00	7,358,700.00	7,469,400.00
		F1104				Registration of births to Under five (U5) increased from 80% to 95% by June, 2022					
			0		FS6080	To Facilitate Continuous Monitoring and Supervision (every quarter) in 80 registration centres in the district by June 2022	0.00	0.00	6,600,000.00	6,673,000.00	6,746,000.00
			0		FS7420	To Facilitate Registration of all new born babies by June 2022	0.00	0.00	3,400,000.00	3,491,000.00	3,582,000.00
Total for 508A Council Health Management Team (CHMT)							0.00	0.00	1,917,045,880.00	1,164,436,488.40	1,232,776,632.80

508B Council Hospital Services

C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 20% by June 2022					
			5		CS4225	To facilitate availability of medicines, medical equipment and diagnostic supplies at Makete Hospital by June 2022	0.00	0.00	18,092,000.00	19,901,200.00	21,710,400.00
			0		CS8850	To facilitate availability of medicines, medical equipment and diagnostic supplies by June 2022	0.00	0.00	20,535,800.00	22,589,380.00	24,642,960.00
			1		CS2021	To facilitate availability of specialized medical equipment and diagnostic supplies for Makete Hospital by 2022	0.00	0.00	14,620,000.00	16,082,000.00	17,544,000.00
			4		CS4404	To facilitate maintenance of medical equipent for Makete Hospital by June 2022	0.00	0.00	6,407,000.00	7,013,700.00	7,560,400.00
			8		CS6168	To facilitate maintenance of medical equipent for Makete Hospital by June 2022	0.00	0.00	2,000,000.00	2,100,000.00	2,200,000.00
			1		CS5191	To facilitate running of CTC services at Makete hospital catchment by June 2022	0.00	0.00	100,160,000.00	119,016,000.00	123,872,000.00
			0		CS4650	To facilitate Sustainability of Makete Hospital Shop by June 2022	0.00	0.00	50,000,000.00	54,711,000.00	58,702,000.00
	C06					Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)					
		C0603				HIV/AIDS infection reduced from 11.4% to 10% by June 2022					
			2		CS6712	To facilitate CTC Mobile clinics at Makete satellite Dispensaries around Makete Hospital by June 2022	0.00	0.00	920,000.00	928,000.00	936,000.00
			6		CS9696	To facilitate CTC outreach Clinics at Igolwa Dispensary by June 2022	0.00	0.00	780,000.00	808,000.00	836,000.00
			6		CS6956	To facilitate saturday CTC clinics for children at Makete Hospital by June 2022	0.00	0.00	720,000.00	484,000.00	488,000.00
			2		CS3392	To facilitate training to Makete Hospital staff of STI management by June 2022	0.00	0.00	775,000.00	790,500.00	806,000.00
		C0602				Prevalence rate of malaria case reduced from 0.1% to 0% by June 2022					
			0		CS2580	To facilitate procurement and indoor residual spraying of lamiviside in swampy ditches by June 2022	0.00	0.00	1,200,000.00	1,259,000.00	1,318,000.00
			1		CS5831	to facilitate provision of up-to-date knowledge to Makete Hospital staff on malaria management by June 2022	0.00	0.00	450,000.00	495,000.00	540,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C0601				TB case detection rate increased from 95 % to 99 % by 2022					
			4		CS3224	To facilitate follow-up of TB defaulters and cases with MDR_TB at Makete Hospita by June 2022	0.00	0.00	210,000.00	213,000.00	216,000.00
			0		CS4930	To facilitate staff awareness and training on early detection of TB disease at Makete Hospital by June 2022	0.00	0.00	1,575,000.00	1,732,500.00	1,890,000.00
			4		CS3054	To facilitate TB educations in institutions with crowding (schools, prisons) at Makete area by June 2022	0.00	0.00	425,000.00	437,500.00	450,000.00
	C09					Human Resource for health in terms of number professional Mix at all levels improved					
		C0902				Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2022					
			2		CS8752	To facilitate living costs for volunteers at Makete Hospital by a June 2022	0.00	0.00	1,920,000.00	1,616,000.00	1,632,000.00
			6		CS9686	To facilitate long and short courses for staffs at Makete Hospital to improve quality of service delivery by June 2022	0.00	0.00	0.00	6,025,000.00	6,550,000.00
			8		CS2188	To facilitate statutory benefits to staffs at Makete Hospital by June 2022	0.00	0.00	1,680,000.00	1,680,000.00	1,680,000.00
	C07					Non – Communicable Disease Control Managed and Controlled					
		C0704				Prevalence of eye diseases among OPD cases reduced from 2 to 1 by June 2022					
			9		CS6139	To facilitate specialized Eye clinics and operations of Cataract by specialists from Higher leves to the patients diagnosed at Makete Hospitl by June 2022	0.00	0.00	1,680,000.00	1,716,000.00	1,752,000.00
		C0703				Prevalence of oral diseases among OPD cases reduced from 3.9 to 2 by June 2022					
			4		CS4834	To facilitate availability specialized dental equipment and supplies for dental services at Makete Hospital by June 2022	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
			9		CS6219	To facilitate "school dental services" at Makete catchment by June 2022	0.00	0.00	470,000.00	485,250.00	500,500.00
			9		CS9369	To facilitate special clinics to clients with chronic diseases at Makete Hospital by June 2022	0.00	0.00	9,840,000.00	10,824,000.00	11,808,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	C05					Reproductive and Child Health care improved					
		C0502				Infant mortality rate reduced from 8.3 to 7 per 1000 live birth by 2022					
			7		CS5267	To facilitate 12 mobile clinics at 3 vilages around Makete Hospital Catchment area by June 2022	0.00	0.00	680,000.00	905,000.00	910,000.00
		C0501				Maternal mortality rate reduced from 12 to 10 per 100,000 live birth by year 2022					
			8		CS1338	To facilitate availability of safe blood at Makete Hospital by June 2022	0.00	0.00	0.00	440,000.00	480,000.00
			2		CS2722	To facilitate availability of safe blood at Makete Hospital by June 2022	0.00	0.00	6,000,000.00	8,091,000.00	8,122,000.00
			5		CS8435	To facilitate cervical cancer screening activities at Makete Hospital by June 2022	0.00	0.00	0.00	123,000.00	126,000.00
			9		CS9829	To facilitate provision of HPV vaccine in primary and secondary schools around Makete catchment area by June 2022	0.00	0.00	480,000.00	484,000.00	488,000.00
		C0503				Neonatal mortality rate reduced from 10 to 8 per 1,000 live birth by 2022					
			7		CS9067	To facilitate maternal and perinatal review quarterly meetings (MPDSR) for Makete Hospital by June 2022	0.00	0.00	920,000.00	546,000.00	572,000.00
			1		CS4501	To facilitate training to staff on care of sick neonates at Highly dependent unit (HDU/NICU) at Makete hospital by June 2022	0.00	0.00	920,000.00	942,000.00	964,000.00
E						Good Governance and Administrative Services Enhanced					
	E01					Organizational structure and institutional management at all levels strengthened					
		E0101				Shortage of health facilities infrastructure in the council reduced from 59% to 40% by June 2022					
			3		ES5373	to facilitate daily, monthly and annual financing activities at Makete Hospital by June 2022	0.00	0.00	1,200,000.00	1,210,000.00	1,220,000.00
			8		ES5818	to facilitate emergency and referral mechanism at Makete Hospital by June 2022	0.00	0.00	9,500,000.00	15,426,800.00	15,873,600.00
			5		ES2125	To facilitate emergency preparedness against disasters and epidemics at	0.00	0.00	3,600,000.00	2,805,000.00	3,010,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						Makete Hospital by June 2022					
			1		ES9461	To facilitate food and refreshments (tea/coffee) to special and night duty staffs at Makete Hospital by June 2022	0.00	0.00	0.00	3,300,000.00	3,600,000.00
			7		ES3827	To facilitate fund collectors to perform their daily activities at Makete Hospital by June 2022	0.00	0.00	1,440,000.00	1,442,000.00	1,444,000.00
			8		ES3128	to facilitate HMT quarterly meetings at Makete Hospital by June 2022	0.00	0.00	4,700,000.00	4,810,000.00	4,920,000.00
			2		ES7232	To facilitate HMT to prepare the 2022/2023 Hospital plan by June 2022	0.00	0.00	6,300,000.00	6,360,000.00	6,420,000.00
			3		ES6013	to facilitate Hospital Admin to perform managerial activities at Makete Hospital by June 2022	0.00	0.00	1,360,000.00	2,212,000.00	1,979,500.00
			1		ES4031	to facilitate Hospital Governing Comitee (HGC) to conduct quartely meetings at Makete Hospital by June 2022	0.00	0.00	8,624,000.00	8,839,600.00	9,055,200.00
			6		ES2206	to facilitate Hospital QI team activities as recommended by BRN at Makete Hosptal by June 2022	0.00	0.00	840,000.00	882,000.00	924,000.00
			2		ES6482	To facilitate iCHF hospital coordinator to accurately file all claims to the system at Makete Hospital by June 2022	0.00	0.00	900,000.00	907,500.00	915,000.00
			5		ES9195	to facilitate maintenance of 1 ambulace and electric Generator for Makete Hospital by June 2022	0.00	0.00	7,220,000.00	7,884,400.00	8,548,800.00
			9		ES4759	to facilitate maintenance of ICT systems at Makete Hospital by June 2022	0.00	0.00	1,950,000.00	3,245,000.00	3,540,000.00
			5		ES7485	To facilitate Makete Two Hospital staff to participate in CCHP for 2022/2023 by June 2022	0.00	0.00	1,680,000.00	1,704,000.00	1,728,000.00
			5		ES7425	To facilitate motivation to staff who care for NHIF clients at Makete Hosptil by June 2022	0.00	0.00	9,360,000.00	10,296,000.00	11,232,000.00
			9		ES6219	To facilitate on call payments at Makete Hospital by June 2022	0.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
			8		ES2018	to facilitate smooth running of GoTHoMIS at all departments at Makete Hospital by June 2022	0.00	0.00	0.00	9,900,000.00	10,800,000.00
			4		ES8724	to facilitate smooth running of Hospital services at Makete Hospital by June 2022	0.00	0.00	16,916,000.00	19,707,600.00	21,499,200.00
			7		ES4257	To facilitate smooth running of Makete Hospital	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
			6		ES2976	To facilitate the NHIF hospital coordinator to prepare all claims and submit to NHIF Njombe HQ by June	0.00	0.00	4,800,000.00	4,840,000.00	4,880,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2022					
Y						Multi-sectoral nutrition services improved					
	Y03					Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)					
		Y0301				Increased proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy from 85% to 100.% by 2022					
			2		YS9042	To facilitate provision of Vitamin A and anti-worms biannually at Makete Hospital Catchment area by June 2022	0.00	0.00	1,630,000.00	1,745,000.00	1,860,000.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	461,408,070.00	0.00	0.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D05					Environmental Health and Sanitation improved					
		D0501				Sanitation facility coverage increased from 80% to 85% by 2022					
			4		DS7154	To facilitate fixation of modern hand washing sink for IPC at Makete Hospital by June 2022	0.00	0.00	2,000,000.00	2,200,000.00	2,400,000.00
			5		DS7665	To facilitate payment for casual labors at Makete Hospital by June 2022	0.00	0.00	4,800,000.00	4,840,000.00	4,880,000.00
			7		DS4547	To facilitate procurement of sanitary facilities at MaketeHospital by June 2022	0.00	0.00	2,199,200.00	2,419,120.00	2,639,040.00
	D27					State and infrastructure of health facilities improved					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		D2701				Health facilities improved from 50% to 65% by June 2022					
			0		DS7160	To facilitate initiation of laboratory new building at Makete Hospital by June 2022	0.00	0.00	0.00	5,500,000.00	6,000,000.00
			8		DS4608	To facilitate renovation of incinerator at Makete Hospital by 2022	0.00	0.00	2,500,000.00	2,750,000.00	3,000,000.00
			2		DS8772	To facilitate renovation of x-ray corridor at MaketeHospital by June 2022	0.00	0.00	723,000.00	795,300.00	867,600.00
			8		DS9458	To facilitate renovation of x-ray corridor at MaketeHospital by June 2022	0.00	0.00	0.00	1,111,000.00	1,212,000.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F11					Family and Child Welfare Services Improved					
		F1101				Increase the proportional of VAC Survivors who experienced any violence and reported within 72 hours after an event from 20% to 50% by 2022					
			5		FS1845	To facilitate special needs to elderly and other people with disabilities around Makete catchment area by June 2022	0.00	0.00	3,000,000.00	3,300,000.00	3,600,000.00
Total for 508B Council Hospital Services							0.00	0.00	827,110,070.00	440,370,350.00	467,344,200.00

508E Dispensaries

C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 20% by June 2022					
			2		CS7402	To facilitate availability of Autoclave for sterilization of equipment by June 2022	0.00	0.00	731,000.00	804,100.00	877,200.00
			4		CS8004	To facilitate availability of Autoclave for sterilization of equipment by June 2022	0.00	0.00	300,000.00	300,000.00	300,000.00
			4		CS7014	To facilitate availability of medicine and medical equipment by June 2022	0.00	0.00	43,166,100.00	49,073,252.50	49,449,079.00
			3		CS1813	To facilitate availability of medicine, medical equipments and hospital supplies by June 2022	0.00	0.00	23,023,000.00	34,853,250.00	117,511,500.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			3		CS3263	To facilitate availability of medicine, medical equipment's and hospital supplies by June 2022	0.00	0.00	9,600,000.00	10,439,000.00	11,248,000.00
			8		CS9588	To facilitate availability of medicine , medical equipment and diagnostic supplies by June 2022	0.00	0.00	15,755,000.00	16,713,325.00	17,467,150.00
			4		CS4504	To facilitate procurement of Autoclave for sterilization of equipment by June 2022	0.00	0.00	1,650,000.00	1,815,000.00	1,955,000.00
	C06					Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)					
		C0602				Prevalence rate of malaria case reduced from 0.1% to 0% by June 2022					
			5		CS1665	To facilitate the availability of nets in the health facility by June 2022	0.00	0.00	250,000.00	270,250.00	277,750.00
	C09					Human Resource for health in terms of number professional Mix at all levels improved					
		C0902				Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2022					
			5		CS4535	To facilitate statutory health staff benefits by June 2022	0.00	0.00	15,000,000.00	15,015,000.00	15,030,000.00
	C05					Reproductive and Child Health care improved					
		C0502				Infant mortality rate reduced from 8.3 to 7 per 1000 live birth by 2022					
			6		CS4086	To facilitate availability LP gas to the health facility for vaccine storage by June 2022	0.00	0.00	10,152,360.00	10,692,846.00	10,947,532.00
			5		CS5675	To facilitate availability of internet bundles for RTM Device.	0.00	0.00	144,000.00	158,400.00	172,800.00
			9		CS5189	To orient health staff on IMCI by June 2022	0.00	0.00	340,000.00	348,000.00	356,000.00
		C0501				Maternal mortality rate reduced from 12 to 10 per 100,000 live birth by year 2022					
			4		CS9454	To facilitate availability of delivery kit for safe mother hood by June 2022	0.00	0.00	200,000.00	210,000.00	220,000.00
			0		CS9440	To facilitate availability of delivery kits for safe motherhood care by June 2022	0.00	0.00	1,980,960.00	2,225,056.00	2,409,152.00
			8		CS9748	To prepare and disseminate SOP for FANC by June 2022	0.00	0.00	420,000.00	441,000.00	462,000.00
			4		CS5904	To prepare and distribute SOP for FANC to 15 health facilities by June	0.00	0.00	500,000.00	520,000.00	540,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2022					
			6		CS3286	To purchase autoclave for sterilization by June 2022	0.00	0.00	463,000.00	536,690.00	585,480.00
		C0503				Neonatal mortality rate reduced from 10 to 8 per 1,000 live birth by 2022					
			7		CS2247	To facilitate outreach services by june 2022	0.00	0.00	5,890,000.00	6,623,100.00	6,716,400.00
	C13					Traditional and alternative medicine services improved					
		C1301				Identification of traditional medicine and alternative healers increased from 25% to 50% by June 2022					
			7		CC8937	To conduct sensitization on importance of Governmental Registration for traditional healers by June 2022	0.00	0.00	360,000.00	373,000.00	386,000.00
E						Good Governance and Administrative Services Enhanced					
	E01					Organizational structure and institutional management at all levels strengthened					
		E0101				Shortage of health facilities infrastructure in the council reduced from 59% to 40% by June 2022					
			6		ED7696	To conduct minor rehabilitation at Mbalatse dispensary by June 2022	0.00	0.00	300,500.00	330,550.00	360,600.00
			3		EC8863	To conduct quarterly HFGC meeting by June 2022	0.00	0.00	200,000.00	210,000.00	210,000.00
			0		ES1910	To conduct quarterly HFGC meetings by june 2022	0.00	0.00	400,000.00	410,000.00	420,000.00
			5		ES2195	To conduct quarterly HFGC meetings by june 2022	0.00	0.00	1,720,000.00	2,460,200.00	6,370,200.00
			0		ES8610	To facilitate health staff to attend different seminars and meetings at different lveles by june 2022	0.00	0.00	10,394,000.00	11,013,400.00	11,632,800.00
			6		ES8606	To facilitate installation of GOTHOMIS for revenue collection by June 2022	0.00	0.00	760,000.00	836,000.00	912,000.00
			3		ES6283	To facilitate smooth running of the facility by June 2022	0.00	0.00	19,762,940.00	22,034,374.00	22,633,307.00
			0		ES6740	To facilitate smooth running of the facility by June 2022	0.00	0.00	400,000.00	420,000.00	440,000.00
			0		ES7460	To facilitate smooth running of the facility by June 2022	0.00	0.00	1,650,000.00	1,605,000.00	1,680,000.00
			7		ES9607	To facilitate smooth running of the facility by June 2022	0.00	0.00	11,915,000.00	14,331,500.00	14,913,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
Y						Multi-sectorial nutrition services improved					
	Y03					Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)					
		Y0302				Increased percentage of children receiving vitamin A supplementation and deworming from 94% to 97.% by 2022					
			1		YS8371	To conduct bi annual Vitamin A supplementation and deworming campaign by June 2022.	0.00	0.00	4,130,000.00	4,675,400.00	6,770,000.00
			6		YS5236	To facilitate availability of Vitamin A Supplementation and Deworming Campaign by June 2022	0.00	0.00	80,000.00	84,000.00	88,000.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	2,254,840,515.00	0.00	0.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D05					Environmental Health and Sanitation improved					
		D0501				Sanitation facility coverage increased from 80% to 85% by 2022					
			2		DS1402	To facilitate availability of sanitary facilities by june 2022	0.00	0.00	6,733,140.00	23,829,620.00	24,154,840.00
			6		DD7896	To facilitate procurement and installation of SimTank and accessories by June 2022	0.00	0.00	300,000.00	360,000.00	420,000.00
	D27					State and infrastructure of health facilities improved					
		D2701				Health facilities improved from 50% to 65% by june 2022					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			6		DD7036	To facilitate availability of building materials by June 2022.	0.00	0.00	360,000.00	396,000.00	432,000.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F03					Care and support of elderly people improved					
		F0301				Identification card among older persons reduced from 100% to 50% by 2022					
			7		FS9097	To facilitate availability of ID cards for elderly by June 2022	0.00	0.00	160,000.00	176,000.00	192,000.00
			9		FS5069	To facilitate availability of identification card to 107 elders by June 2022	0.00	0.00	7,050,000.00	10,302,350.00	8,066,800.00
			6		FS2686	To facilitate availability of identity cards to 107 elders by June 2022	0.00	0.00	120,000.00	132,000.00	144,000.00
	F11					Family and Child Welfare Services Improved					
		F1102				Increase access to Social welfare and protection services to MVCs from 50 to 75 by 2022					
			2		FS3732	To facilitate availability of identification card to elders by June 2022	0.00	0.00	150,000.00	165,000.00	180,000.00
Total for 508E Dispensaries							0.00	0.00	2,451,351,515.00	245,182,663.50	336,930,590.00

501B Environment Operations

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G04					Natural Resources Managed and Maintained					
		G0406				Water sources conserved increased from 123 in 2018 to 173 by 2025					
			1		GS7511	To facilitate 2 Staff to conduct water sources audit and management within 10 Villages by 2022	0.00	0.00	2,200,000.00	2,860,000.00	3,490,000.00
			7		GS7057	To plant 8000 natural trees in 8 water sources by June 2022	0.00	0.00	4,250,000.00	5,025,000.00	5,550,000.00
			0		GC8820	To support 3 staff to conduct fire campaign advertisement within the District by June 2022	0.00	0.00	1,150,000.00	1,465,000.00	1,670,000.00
	G06					Street cleansing and waste/disposal collection managed					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		G0601				Environmental awareness and sanitation in creased from 30% in 2018 to 80% by June 2023					
			0		GS5870	To facilitate construction of 6 solid waste collection points to 3 Wards by June 2022	0.00	0.00	8,400,000.00	16,800,000.00	25,200,000.00
			8		GS8348	To support road rehabilitation to solid waste dumping site at Iwawa Township by June 2022	0.00	0.00	4,000,000.00	8,000,000.00	12,000,000.00
Total for 501B Environment Operations							0.00	0.00	20,000,000.00	34,150,000.00	47,910,000.00

501A Environments and Cleansing Administration

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G06					Street cleansing and waste/disposal collection managed					
		G0601				Environmental awareness and sanitation in creased from 30% in 2018 to 80% by June 2023					
			5		GS2215	To conduct environmental audit to 6 Wards by June 2022	0.00	0.00	260,000.00	285,000.00	310,000.00
			5		GS7085	To support 1 Laborer on environmental sanitation improvement at Iwawa Township by June 2022	0.00	0.00	540,000.00	1,080,000.00	1,620,000.00
			8		GS8508	To support 2 staff leave cost payments by June 2022	0.00	0.00	320,000.00	480,000.00	640,000.00
			3		GS6433	To support office running costs by June 2022	0.00	0.00	3,880,000.00	5,030,000.00	6,180,000.00
Total for 501A Environments and Cleansing Administration							0.00	0.00	5,000,000.00	6,875,000.00	8,750,000.00

506C Extension Services

C						Access to Quality and Equitable Social Services Delivery Improved					
	C03					Agricultural extension services improved					
		C0301				Extension services improved from 57% to 65% by June 2023					
			6		CS1226	To facilitate extension officers and farmers to attend nane nane exhibition by June 2022	0.00	0.00	10,863,500.00	11,943,325.00	14,749,600.00
			6		CS1866	To facilitate extension officers and farmers to attend World Food Day by June 2022	0.00	0.00	6,650,000.00	7,318,375.00	8,031,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			4		CS8324	To facilitate supervision and implementation of agriculture activities and projects by June 2022	0.00	0.00	4,786,500.00	5,251,040.00	5,743,560.00
		C0304				To create conducive environment to 77 Agricultural staffs by June 2023					
			4		CS6034	To facilitate good working environment to 77 Extension Officers by June 2022	0.00	0.00	9,557,007.00	10,804,978.47	12,133,090.08
			3		CS5263	To facilitate planning and budgeting for Agriculture Department by June 2022	0.00	0.00	350,000.00	392,700.00	436,800.00
Y						Multi-sectorial nutrition services improved					
	Y06					Increased processing , value addition and consumption of nutrient dense/rich food					
		Y0602				Increased number of household sensitized on importance of consuming nutrient dense food from 55% to 65.% by June, 2023.					
			3		YC6873	To facilitate establishment of 3 farm field school for sweet corn and fleshed sweet potato in three wards (lupila , mang'oto and mfumbi)by june 2022	0.00	0.00	1,500,000.00	1,662,672.00	1,827,648.00
			9		YC5129	To facilitate preservation of food by supplying 3 driers machine to 3 farmers group at 3 wards (Mang'oto, Mfumbi and Lupila) by june 2022	0.00	0.00	1,500,000.00	1,705,000.00	1,920,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D01					Crop production increased					
		D0102				Increased crop productivity from 9tons/ha to 10tons/ha and 12tons/ha to 15tons/ha for Apple and avocado respectively by June 2023					
			0		DS9270	To facilitate purchase of 10 Motorized sprayers and 10 tree pruning saws and supplying to 10 wards of Bulongwa, Iniho, Ukwama, Ipepo, Kipagalo, Matamba, Lupalilo, Ikuwo, Iwawa and Mbalatse by June 2022	0.00	0.00	3,750,000.00	4,166,250.00	4,590,000.00
		D0101				Increased food and cash crops production from 559.76 tons (cash crops) and 318,410.49 tons (food crops) to 817.90 tons (cash crops) and 339400,680 tons (food crops) by 2023					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			7		DS3817	To facilitate the availability of 143,000 coffee seedlings by transporting from Mbinga to Makete by June 2022	0.00	0.00	1,800,000.00	1,957,075.00	2,115,800.00
	D02					Crop productivity increased					
		D0201				Increased vegetables production from 10tons/ha to 12tons/ha by June 2023					
			8		DC1848	To facilitate establishment of 10 demo plots for vegetable crops by TANSHEP Approach at 5 wards of Tandala, Kipagalo, Luwumbu, Mang'oto and Kinyika by June 2022	0.00	0.00	4,750,000.00	5,277,250.00	5,814,000.00
Total for 506C Extension Services							0.00	0.00	45,507,007.00	50,478,665.47	57,361,498.08

502A Finance and Trade Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C42					Council monthly, quarterly and annual reports prepared					
		C4201				Prepared Monthly,Quarterly Financial reports by 2020/2021.					
			9		CS7909	To facilitate finance staff with necessary working tools by june 2022	0.00	0.00	2,800,000.00	2,825,250.00	2,850,500.00
	C41					Financial Reports produced and submitted every Financial Year					
		C4102				Conductive working environment to legal office enhanced by june 2021					
			9		CS5149	To facilitate condusive working environment to the heard of department	0.00	0.00	360,000.00	396,000.00	475,200.00
		C4101				Quarterly and Annual Financial reports, Monthly bank reconciliation prepared and submitted to respective areas for each Financial year by 2020/2021					
			8		CS4258	To prepare 1 montly and annual financial report by june 2022	0.00	0.00	3,940,000.00	4,061,000.00	4,182,000.00
	C39					Own sources Revenue Collection improved					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C3902				Council own source revenue raised from Tshs.1,525,628,000.00 to Tshs. 1,600,000,000.00 by 2020/2021.					
			5		CS2035	To conduct Revenue reconciliation to POS, Bank Vs LGRCIS	0.00	0.00	700,000.00	750,000.00	800,000.00
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1002				20 Finance staffs welfare and working environment improved by 2021					
			9		ES9329	To facilitate smooth running of finance office by june 2022	0.00	0.00	640,000.00	672,000.00	704,000.00
		E1001				Conducive working environment to Legal Office enhanced by june 2021					
			9		ES7629	To facilitate smooth running of finance office by june 2022	0.00	0.00	800,000.00	820,000.00	840,000.00
A						Service improved and HIV infection reduced					
	A01					Care and support to staffs affected with HIV/AIDS enhanced					
		A0102				HIV/AIDS awareness meeting to Finance staff conducted from 0 meeting in 2019/2020 to 5 meetings by 2023/2024					
			7		AS9457	To conduct 6 finance department meeting on issues related to HIV/AIDS BY JUNE 2022	0.00	0.00	5,760,000.00	5,771,000.00	5,782,000.00
Total for 502A Finance and Trade Administration							0.00	0.00	15,000,000.00	15,295,250.00	15,633,700.00

502C Finance - Expenditure

C						Access to Quality and Equitable Social Services Delivery Improved					
	C42					Council monthly, quarterly and annual reports prepared					
		C4201				Prepared Monthly,Quarterly Financial reports by 2020/2021.					
			6		CS5936	To facilitate preparation and submission of various reports to higher	0.00	0.00	2,900,000.00	3,082,000.00	3,264,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						levels by june 2022					
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1001				Conducive working environment to Legal Office enhanced by june 2021					
			0		ES3900	To pay various debts to finance staff by june 2021 22003102 Diesel	0.00	0.00	7,100,000.00	4,861,250.00	4,872,500.00
Total for 502C Finance - Expenditure							0.00	0.00	10,000,000.00	7,943,250.00	8,136,500.00

502B Finance - Final Accounts

C						Access to Quality and Equitable Social Services Delivery Improved					
	C41					Financial Reports produced and submitted every Financial Year					
		C4101				Quarterly and Annual Financial reports, Monthly bank reconciliation prepared and submitted to respective areas for each Financial year by 2020/2021					
			6		CS1436	To facilitate preparation of council's annual financial statements by june 2022	0.00	0.00	10,000,000.00	10,296,000.00	10,592,000.00
Total for 502B Finance - Final Accounts							0.00	0.00	10,000,000.00	10,296,000.00	10,592,000.00

502D Finance - Revenue

C						Access to Quality and Equitable Social Services Delivery Improved					
	C39					Own sources Revenue Collection improved					
		C3904				Council own source of revenue raised from 80% per annum in 2018 to 100% by 2023					
			3		CS1703	purchase of 43 POS for revenue collections	0.00	0.00	31,807,400.00	262,798,140.00	264,888,880.00
		C3903				Council Own source revenue collections from Business activities increased from Tsh.33,000,000.00 in 2017/2018 to 40,000,000.00 by 2020/2021.					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			6		CS5236	Inspection for revenue collections to the business communities	0.00	0.00	20,000,000.00	11,219,250.00	11,438,500.00
Total for 502D Finance - Revenue							0.00	0.00	51,807,400.00	274,017,390.00	276,327,380.00

505D Fisheries Operations

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D10					Fisheries and aquaculture infrastructures enhanced					
		D1001				Fisheries infrastructure increased from 153 in 2017 to 167 by June 2021.					
			9		DD5339	To facilitate 1 fish farmers field school at Utanziwa village by June 2022.	0.00	0.00	3,000,000.00	3,419,570.00	3,860,880.00
Total for 505D Fisheries Operations							0.00	0.00	3,000,000.00	3,419,570.00	3,860,880.00

512H Forestry Management

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D22					Working facilities at work place available and accessible					
		D2201				Improve working conditions of Land and Natural Resources office by 2024					
			3		DS7053	To conduct wild fire campaign through media, public meetings, signposts, leaflets and to review the District Wildfire Strategy by June, 2022.	0.00	0.00	2,800,000.00	3,295,000.00	3,790,000.00
			1		DS6291	To facilitate Tourism officer and 2 stakeholders to attend exhibition marking the World Tourism Day for 4 days by June, 2022.	0.00	0.00	3,000,000.00	4,225,000.00	5,450,000.00
			7		DS7607	To support control of vermin/problem caused by wild animals attacks against people's properties and life by June, 2022.	0.00	0.00	1,000,000.00	1,225,000.00	1,450,000.00
			9		DS2529	To support Government, Non-Government, Religious, Political parties and other stakeholders to participate on the National Tree Planting Campaign by June, 2022.	0.00	0.00	3,200,000.00	3,535,000.00	3,870,000.00
Total for 512H Forestry Management							0.00	0.00	10,000,000.00	12,280,000.00	14,560,000.00

500A General Administration

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1026				Awareness on role and responsibility to Staff ,Political laeders in 93villages and 23 wards created by June 2023					
			3		EC4783	To facilitate 03 staffs on short courses term by june2022	0.00	0.00	9,500,000.00	9,732,000.00	9,964,000.00
			6		ES1916	To facilitate monitoring and evaluation of minutes at village levels by june2022	0.00	0.00	6,000,000.00	3,279,000.00	3,288,000.00
			1		ES1581	To facilitate wards villages at lower level by june 2022	0.00	0.00	18,825,250.00	20,707,775.00	22,590,300.00
		E1022				Conducive working Environment to DED's Office ensured by June 2023					
			5		ES5915	To coordinate celebration of may day by june 2022	0.00	0.00	3,200,000.00	3,250,800.00	3,301,600.00
			3		ES9143	To facilitate councilors allowances by june 2022	0.00	0.00	140,100,000.00	141,738,000.00	143,376,000.00
			4		ES5174	To facilitate DED's Office operation by june2022	0.00	0.00	25,775,750.00	25,940,125.00	26,104,500.00
			2		ES5552	To facilitate DED'S Office operation by june 2022	0.00	0.00	320,800,000.00	354,223,200.00	367,646,400.00
			7		ES4937	To facilitate provision of Responsibility allowances to WEOs by june 2022	0.00	0.00	27,600,000.00	27,720,000.00	27,840,000.00
			7		ES5837	To facilitate TEO'S Office operation by june 2022	0.00	0.00	6,700,000.00	6,723,000.00	6,746,000.00
		E1009				Conducive working environment to staff ensured by the year 2023					
			2		ES8442	To facilitate employees burials by june 2022	0.00	0.00	10,788,000.00	10,848,200.00	10,908,400.00
			7		ES8137	To facilitate employees of administration department get there benefits by june 2022	0.00	0.00	35,000,000.00	35,434,200.00	36,588,800.00
			7		ES3647	To provide sets of working tools in HRO Office by june 2022	0.00	0.00	12,000,000.00	12,110,000.00	12,220,000.00
	E06					Transparency and accountability maintained					
		E0604				270 Statutory meetings at Council level and 4180 in the lower level being held by the year 2023					
			6		ES2196	To conduct 14 CMT Committee meetings at Iwawa township authority	0.00	0.00	16,550,000.00	16,569,300.00	16,588,600.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						by june 2022					
			8		ES6868	To conduct 14 CMTCommittee meetings by june 2022	0.00	0.00	24,000,000.00	24,007,300.00	24,014,600.00
			8		ES1348	To conduct 14 finance committee meetings at Iwawa Township authority by june 2022	0.00	0.00	15,600,000.00	15,622,300.00	15,644,600.00
			7		ES1937	To conduct 14 finance committee meetings by june 2022	0.00	0.00	33,500,000.00	33,637,000.00	33,774,000.00
			7		ES2657	To conduct 2 constituency catalyst development fund committee meetings by june 2022	0.00	0.00	4,051,400.00	4,094,540.00	4,137,680.00
			6		ES8016	To conduct 2 works board committee meetings by june 2022	0.00	0.00	20,000,000.00	20,041,300.00	20,082,600.00
			1		ES6911	To conduct 4 economic works and environment committee meetings at Iwawa township authority by june 2022	0.00	0.00	5,900,000.00	5,922,300.00	5,944,600.00
			5		ES8365	To conduct 4 education, health and water committee meetings at Iwawa township authourity by june 2022	0.00	0.00	4,700,000.00	4,719,300.00	4,738,600.00
			4		ES8704	To conduct 4 employment board meetings by june 2022	0.00	0.00	11,900,000.00	11,942,300.00	11,981,600.00
			1		ES9901	To conduct 4 HIV/AIDS committee meetings at Iwawa township authority by june 2022	0.00	0.00	7,200,000.00	7,219,300.00	7,238,600.00
			3		ES1083	To conduct 4 internal Audit committee by june 2022	0.00	0.00	5,000,000.00	5,039,550.00	5,079,100.00
			5		ES2755	To conduct 5 economic, works and environment committee meetings by june2022	0.00	0.00	19,400,000.00	18,462,550.00	18,485,100.00
			7		ES4677	To conduct 5 education, health and water committee meetings by june 2022	0.00	0.00	19,200,000.00	19,224,550.00	19,249,100.00
			7		ES1267	To conduct 5 ethics committee meetings by june 2022	0.00	0.00	9,500,000.00	8,849,550.00	8,874,100.00
			2		ES9132	To conduct 5 full council at Iwawa Township aothrty by june 2022	0.00	0.00	21,700,000.00	21,817,300.00	21,934,600.00
			7		ES8127	To conduct 5 HIV/AIDS Committee meetings by june 2022	0.00	0.00	11,620,000.00	11,646,550.00	11,673,100.00
			0		ES5030	To conduct 6 full council meetings by june 2022	0.00	0.00	131,800,000.00	120,832,550.00	120,865,100.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		00				Pay Personal Emoluments					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			0		000000	Pay Personal Emoluments	0.00	0.00	2,538,387,753.00	0.00	0.00
		0001				Pay Personal Emoluments					
			8		0S8608	To facilitate Employees salaries by june 2022	0.00	0.00	112,999,992.00	113,941,658.60	114,883,325.20
Total for 500A General Administration							0.00	0.00	3,629,298,145.00	1,115,295,498.60	1,135,763,005.20

508D Health Centres

C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 20% by June 2022					
			9		CS6179	To facilitate availability of medicine, medical equipments and hospital supplies by june 2022	0.00	0.00	5,250,000.00	5,520,575.00	5,787,900.00
			9		CS9069	To facilitate availability of medicine, medical equipments and reagents for provision of health services by June 2022	0.00	0.00	14,000,000.00	14,607,500.00	14,975,000.00
			4		CS5514	To facilitate availability of medicine, reagents and hospital supplies by June 2022	0.00	0.00	8,310,000.00	8,424,500.00	8,649,000.00
			0		CS3730	To facilitate the procurement of delivery kit in the health facility by June 2022	0.00	0.00	1,000,000.00	1,180,000.00	1,360,000.00
	C06					Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)					
		C0603				HIV/AIDS infection reduced from 11.4% to 10% by June 2022					
			2		CS8882	To conduct CTC outrech services to near by facilities without CTC by June 2022	0.00	0.00	600,000.00	609,000.00	618,000.00
			5		CS7525	To facilitate CTC outrech services to near by facilities without CTC by June 2022	0.00	0.00	500,000.00	510,000.00	520,000.00
		C0604				TB case detection rate increased from 95 % to 99 % by 2022					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			4		CS3514	To orient 12 health centre staff on early TB detection by June 2022	0.00	0.00	940,000.00	1,044,000.00	1,148,000.00
	C09					Human Resource for health in terms of number professional Mix at all levels improved					
		C0902				Shortage of skilled and mixed human resource for health reduced from 45% to 30% June 2022					
			7		CS4297	To facilitate availability of statutory employee benefits for improvement of health services by June 2022	0.00	0.00	3,030,000.00	3,961,000.00	3,092,000.00
			4		CS5804	To facilitate availability of stutory employee benefits by June 2022	0.00	0.00	7,757,000.00	8,532,700.00	9,308,400.00
			5		CS2635	To support health wokrs to attend different meetings and seminars by June 2022	0.00	0.00	10,000,000.00	10,034,000.00	10,068,000.00
	C07					Non – Communicable Disease Control Managed and Controlled					
		C0704				Prevalence of eye diseases among OPD cases reduced from 2 to 1 by June 2022					
			6		CS8166	To facilitate availability of medicine for mental health,injuries and diabetes by June 2022	0.00	0.00	560,000.00	646,000.00	732,000.00
	C05					Reproductive and Child Health care improved					
		C0502				Infant mortality rate reduced from 8.3 to 7 per 1000 live birth by 2022					
			1		CS4791	To faciliate availability of LP gas for vaccine storage by June 2022	0.00	0.00	1,708,000.00	2,049,600.00	2,171,200.00
			0		CS8240	To facilitate outreach services to hard to reach areas by June 2022	0.00	0.00	480,000.00	720,000.00	816,000.00
		C0501				Maternal mortality rate reduced from 12 to 10 per 100,000 live birth by year 2022					
			7		CS5877	To facilitate blood donation team at Lupila health centre by June 2022	0.00	0.00	880,000.00	964,000.00	1,036,000.00
			3		CS9073	To facilitate blood donation team at Matamba by June 2022	0.00	0.00	800,000.00	820,800.00	841,600.00
			0		CS2220	To facilitate Family planning outreach services by June 2022	0.00	0.00	700,000.00	707,000.00	854,000.00
	C13					Traditional and alternative medicine services improved					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C1301				Identification of traditional medicine and alternative healers increased from 25% to 50% by June 2022					
			8		CS6458	To orient registered traditional healers on their roles and responsibilities by June 2022	0.00	0.00	540,000.00	4,428,000.00	4,536,000.00
I						Emergency and Disaster Management Improved					
	I03					Management of emergency and disaster at all levels strengthened					
		I0301				Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 60% by June 2022					
			3		IC8463	To facilitate 8 rapid response team on epidemic disease prevention and control by June 2022.	0.00	0.00	720,000.00	801,300.00	879,600.00
E						Good Governance and Administrative Services Enhanced					
	E01					Organizational structure and institutional management at all levels strengthened					
		E0101				Shortage of health facilities infrastructure in the council reduced from 59% to 40% by June 2022					
			0		ES2570	To conduct quarterly meeting to HFGC at Ikuwo health center	0.00	0.00	400,000.00	410,000.00	420,000.00
			5		ES8595	To conduct quarterly HFGC meetings by June 2022	0.00	0.00	400,000.00	440,000.00	480,000.00
			6		EC6556	To conduct supportive supervision to 5 health facilities surrounds Matmba Health Center by June 2022	0.00	0.00	360,000.00	369,000.00	378,000.00
			2		ES7772	To facilitate availability of GOTHOMIS at Lupila health centre for revenue collection by June 2022	0.00	0.00	1,140,000.00	2,280,000.00	2,280,000.00
			0		ES1220	To facilitate availability of GOTHOMIS at Matamba health centre for revenue collection by June 2022	0.00	0.00	1,800,000.00	1,980,000.00	2,160,000.00
			6		ES4076	To facilitate bi annual routine maintenance of vehicles at Lupila Health Centre by June 2022	0.00	0.00	1,000,000.00	1,075,000.00	1,150,000.00
			5		ED5345	To facilitate Minor rehabilitation at Matamba Health center by June 2022.	0.00	0.00	500,000.00	550,000.00	600,000.00
			7		EC5077	To facilitate planning of CCHP by June 2022	0.00	0.00	300,000.00	360,000.00	420,000.00
			1		ED6451	To facilitate rehabilitation of Ipelele Health centre infrastructures by June	0.00	0.00	500,000.00	550,000.00	600,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2022					
			4		ES3654	To facilitate routine administration of health services by June 2022	0.00	0.00	7,200,000.00	7,660,000.00	8,120,000.00
			5		ES3345	To facilitate smooth running of health services at Health centres by June 2022	0.00	0.00	16,020,000.00	16,854,400.00	17,614,400.00
			5		ES2495	To facilitate smooth running of health services in improvement of health services by June 2022	0.00	0.00	3,650,000.00	5,280,000.00	4,270,000.00
			0		ES8140	To facilitate smooth running of Matamba Health Center by June 2022	0.00	0.00	400,000.00	410,000.00	420,000.00
			6		EC7466	To facilitate supportive supervision to 4 facilities surround Lupila Health centre by June 2022	0.00	0.00	300,000.00	280,000.00	340,000.00
			6		ES3966	To sensitize community on importance of joining CHF for better health by June 2022	0.00	0.00	1,700,000.00	2,937,500.00	3,015,000.00
Y						Multi-sectoral nutrition services improved					
	Y03					Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)					
		Y0302				Increased percentage of children receiving vitamin A supplementation and deworming from 94% to 97.% by 2022					
			9		YS8309	To facilitate by annual Vitamin A supplementation and deworming by June 2022	0.00	0.00	500,000.00	519,100.00	534,200.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	1,099,288,484.00	0.00	0.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D05					Environmental Health and Sanitation improved					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		D0501				Sanitation facility coverage increased from 80% to 85% by 2022					
			3		DS2753	To facilitate availability of sanitary facilities for infection prevention by June 2022	0.00	0.00	1,400,000.00	1,430,000.00	1,860,000.00
			4		DS2424	To facilitate maintenance of Incinerator by June 2022	0.00	0.00	620,000.00	682,000.00	744,000.00
			2		DD3102	To facilitate procurement and installation of SimTank and accessories at Lupila Health Facility by June 2022	0.00	0.00	1,176,000.00	1,293,600.00	1,411,200.00
F						Social Welfare, Gender and Community Empowerment Improved					
	F03					Care and support of elderly people improved					
		F0301				Identification card among older persons reduced from 100% to 50% by 2022					
			7		FS6377	To facilitate availability of identification card to 200 elders at Ipelele villages by June 2022	0.00	0.00	500,000.00	505,000.00	510,000.00
			5		FS7515	To facilitate availability of identification cards to elders by June 2022	0.00	0.00	400,000.00	451,000.00	482,000.00
Total for 508D Health Centres							0.00	0.00	1,197,329,484.00	111,876,575.00	115,201,500.00

518A ICT Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C31					Management of information systems enhanced					
		C3101				Social Services provision in ICT Unit improved by 80% in June 2023					
			2		CS9802	To improve provision of social services for ICT Unit by 100% for in June 2023	0.00	0.00	5,000,000.00	2,650,000.00	5,962,500.00
		C3104				To improve working environment for ICT Unit by 70% for in June 2023					
			3		CS9723	To improve working environment for ICT Unit by 100% for in June 2122	0.00	0.00	5,000,000.00	12,240,000.00	27,540,000.00
Total for 518A ICT Administration							0.00	0.00	10,000,000.00	14,890,000.00	33,502,500.00

518E ICT Consultancy Services

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
C						Access to Quality and Equitable Social Services Delivery Improved					
	C31					Management of information systems enhanced					
		C3103				Social Services provision in ICT Unit improved by 80% in June 2023					
			9		CS2739	Social services provision in ICT Unit improved by 100% in June,2122	0.00	0.00	1,000,000.00	1,680,000.00	3,780,000.00
Total for 518E ICT Consultancy Services							0.00	0.00	1,000,000.00	1,680,000.00	3,780,000.00

518D ICT consumables (Computers, Printers, Scanners)

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D21					ICT infrastructure Improved					
		D2102				ICT Software updated,monitored and supervised 100% by June 2020					
			5		DS9585	To facilitate procurement of Operating Systems and applications software for all departments and Units of the Council by 100% in June,2122	0.00	0.00	7,000,000.00	5,000,000.00	11,250,000.00
Total for 518D ICT consumables (Computers, Printers, Scanners)							0.00	0.00	7,000,000.00	5,000,000.00	11,250,000.00

515A Internal Audit Administration

E						Good Governance and Administrative Services Enhanced					
	E17					Assurance of Internal Control Systems for Financial Management Enhanced					
		E1701				Clean audit report acquired by the council by June 2021					
			5		ES5705	To facilitate smooth running of internal audit office by June 2022	0.00	0.00	9,569,600.00	9,783,810.00	10,028,020.00
Total for 515A Internal Audit Administration							0.00	0.00	9,569,600.00	9,783,810.00	10,028,020.00

515B Internal Audit Operations

E						Good Governance and Administrative Services Enhanced					
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Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	E10					Conducive working environment improved					
		E1012				Administrative support to 2 unit staff provided by June, 2022					
			1		ES3041	To make follow up and supervision on 20 projects in the council by June 2022	0.00	0.00	20,000,000.00	20,052,250.00	7,714,500.00
Total for 515B Internal Audit Operations							0.00	0.00	20,000,000.00	20,052,250.00	7,714,500.00

512A Land and Natural Resource Administration

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G08					Land use plans and management in both rural and urban areas enhanced					
		G0803				To ensure village land use plans are approved and implemented within villages by 2024.					
			6		GS1656	To facilitate Land use establishment and CCRO preparation in the District by June, 2022.	0.00	0.00	850,000.00	1,025,000.00	1,200,000.00
			9		GS8419	To facilitate land valuation at various areas in the District by June 2022	0.00	0.00	1,110,000.00	1,870,000.00	2,630,000.00
			5		GS8905	To facilitate on land conflict resolution by June 2022	0.00	0.00	360,000.00	570,000.00	780,000.00
			8		GS9528	To facilitate planning Surveying and provision of land certificate by June 2022	0.00	0.00	560,000.00	670,000.00	780,000.00
			0		GC1090	To facilitate postcode and street addresses in Tandala and Iwawa by June, 2022.	0.00	0.00	4,620,000.00	6,885,000.00	9,630,000.00
			7		GS4817	To facilitate provision of Land Law education in the District by June, 2022.	0.00	0.00	2,000,000.00	2,750,000.00	3,500,000.00
			3		GS6853	To facilitate provisions of land workers fringe benefits by June, 2022.	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
Total for 512A Land and Natural Resource Administration							0.00	0.00	10,000,000.00	14,770,000.00	20,020,000.00

512C Land Management

G						Management of Natural Resources and Environment Enhanced and Sustained					
	G08					Land use plans and management in both rural and urban areas enhanced					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		G0802				Reduced number of land conflicts from 500 to 0 by 2024.					
			9		GS5539	To facilitate regulation of Matamba, Ujuni, Bulongwa and Iwawa by June 2022.	0.00	0.00	5,440,000.00	6,920,000.00	8,530,000.00
			5		GS5515	To facilitate the preparation of Investment areas in the District by June 2022.	0.00	0.00	4,560,000.00	8,120,000.00	11,680,000.00
	G04					Natural Resources Managed and Maintained					
		G0407				To ensure natural resources are utilized sustainably by 2024					
			7		GS3547	To support pruning, thinning and fire line slashing within and around Iwawa plantation by June, 2022.	0.00	0.00	10,000,000.00	13,040,000.00	17,390,000.00
Total for 512C Land Management							0.00	0.00	20,000,000.00	28,080,000.00	37,600,000.00

514A Legal Administration

E						Good Governance and Administrative Services Enhanced					
	E03					Complains among the community and public servants reduced					
		E0301				Ward Tribunals and village land councils performance strengthened June 2023					
			9		EC7059	To facilitate training of 12 wards tribunals by June 2022	0.00	0.00	5,000,000.00	9,021,250.00	9,042,500.00
Total for 514A Legal Administration							0.00	0.00	5,000,000.00	9,021,250.00	9,042,500.00

514B Legal Operation

E						Good Governance and Administrative Services Enhanced					
	E03					Complains among the community and public servants reduced					
		E0304				Number of By Laws increased from 12 to 22 by June 2023					
			9		ES8539	To amend 3 councils and enact 3 Iwawa Township Authority by Laws by June 2022	0.00	0.00	2,740,000.00	2,746,050.00	2,752,100.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
	E10					Conducive working environment improved					
		E1037				Conducive working environment to Legal office improved by June 2023					
			9		ES9119	To facilitate legal office operation by June 2022	0.00	0.00	17,260,000.00	5,657,500.00	5,725,000.00
Total for 514B Legal Operation							0.00	0.00	20,000,000.00	8,403,550.00	8,477,100.00

505A Livestock and Fisheries Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C10					Livestock extension services improved					
		C1001				Working environment of extension staffs improved by June 2022					
			3		CS3943	To facilitate Livestock and Fisheries office operation by June 2022.	0.00	0.00	12,363,000.00	14,067,855.00	15,835,720.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	374,462,481.00	0.00	0.00
Total for 505A Livestock and Fisheries Administration							0.00	0.00	386,825,481.00	14,067,855.00	15,835,720.00

505B Livestock Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C12					Control Prevalence of livestock diseases					
		C1201				livestock deaths reduced from 12% in 2018 to 7% by June 2021					
			0		CD9600	To facilitate animal vaccination for BQ, ECF, FMD, RVF, ANTHRAX by June	0.00	0.00	5,000,000.00	5,514,025.00	6,030,600.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2020.					
	C10					Livestock extension services improved					
		C1002				livestock Extension services improved by June 2022.					
			2		CS7452	To facilitate farmers and livestock officers to attend nane nane by June 2022	0.00	0.00	1,600,000.00	1,848,000.00	2,112,000.00
B						National Anti-Corruption Implementation Strategy Enhanced and Sustained					
	B02					Anticorruption strategy at work place strengthened					
		B0203				Created awareness to livestock and fisheries staffs on National Anti-corruption strategy by June 2022.					
			0		BC4950	To conduct training to 11 Livestock and Fisheries staffs on National Anti-corruption strategy by June 2022	0.00	0.00	200,000.00	222,200.00	244,800.00
A						Service improved and HIV infection reduced					
	A01					Care and support to staffs affected with HIV/AIDS enhanced					
		A0109				HIV/AIDS awareness created by 100% to all livestock and fisheries staffs by 2022					
			5		AC2935	To facilitate training to 11 livestock staffs on awareness to HIV/AIDS by June 2022	0.00	0.00	200,000.00	222,200.00	244,800.00
Total for 505B Livestock Operations							0.00	0.00	7,000,000.00	7,806,425.00	8,632,200.00
503D Monitoring and Evaluation Operations											
C						Access to Quality and Equitable Social Services Delivery Improved					
	C38					Projects Implementation and Reporting mechanism strengthened					
		C3804				Monitoring and evaluation of all development projects/activities implementation executed					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			3		CS3903	To facilitate planning department to conduct monitoring and evaluation in the District by June 2022	0.00	0.00	13,269,600.00	13,252,625.00	13,285,650.00
Total for 503D Monitoring and Evaluation Operations							0.00	0.00	13,269,600.00	13,252,625.00	13,285,650.00

512F Natural Resources

D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D22					Working facilities at work place available and accessible					
		D2201				Improve working conditions of Land and Natural Resources office by 2024					
			8		DC6658	To ensure smooth running costs of DLNRO's office by June, 2022.	0.00	0.00	2,300,000.00	3,425,000.00	4,550,000.00
			8		DC1118	To ensure smooth running costs of Land Management Office by June 2022	0.00	0.00	2,110,000.00	2,457,000.00	2,804,000.00
			1		DC4521	To facilitate implementation of postcode and street addresses in Tandala and Iwawa by June 2022.	0.00	0.00	2,918,000.00	4,610,000.00	6,735,000.00
			5		DC5235	To provide employments benefits and working tools to natural resources staffs by June 2022.	0.00	0.00	2,672,000.00	2,860,350.00	3,048,700.00
Total for 512F Natural Resources							0.00	0.00	10,000,000.00	13,352,350.00	17,137,700.00

503B Policy and Planning

C						Access to Quality and Equitable Social Services Delivery Improved					
	C51					Monitoring and Evaluation of development projects improved					
		C5101				Monitoring and evaluation of all development projects/activities implementation executed by 2022					
			7		CS7147	To facilitate Monitoring and Evaluation of development projects/ activities implementation executed by June 2022	0.00	0.00	2,500,000.00	2,225,000.00	2,250,000.00
E						Good Governance and Administrative Services Enhanced					
	E13					Participatory Planning and Budgeting Conducted					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		E1301				Council Annual Plans and Budget prepared through O&OD Method in 93 Villages and at Iwawa Township Authority by 2024					
			0		EC8460	To strengthen and review village participatory process and plans at lower level by June 2022	0.00	0.00	5,715,000.00	5,762,250.00	5,809,500.00
	E26					Procurement Standards enhanced or supervised					
		E2602				procurement standards of 270 procuring entities in implementing projects force account enhanced					
			8		EC6818	To disseminate guideline for carrying out works under force account to all lower level by June 2022	0.00	0.00	6,285,000.00	6,309,500.00	6,334,000.00
Total for 503B Policy and Planning							0.00	0.00	14,500,000.00	14,296,750.00	14,393,500.00

503A Policy, Planning and Monitoring Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C38					Projects Implementation and Reporting mechanism strengthened					
		C3801				Distribution of development grant to priority wards increased from 5 to 20 by June 2024					
			0		CD1030	To facilitate community initiated Project through District Catalyst Fund by June 2022	0.00	0.00	36,282,000.00	39,910,200.00	43,538,400.00
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1034				Conducive working environment to 7 planning staff created by 2024					
			1		ES3221	To equip 7 planning staff with essential working equipment and machines by June, 2022	0.00	0.00	5,000,000.00	5,500,000.00	5,984,000.00
Total for 503A Policy, Planning and Monitoring Administration							0.00	0.00	41,282,000.00	45,410,200.00	49,522,400.00

507A Primary Education Administration

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
C						Access to Quality and Equitable Social Services Delivery Improved					
	C23					Access to Pre Primary education enhanced					
		C2301				Primary education sector monitoring , supervision and evaluation enhanced from 80% to 90% by the year 2023/2024					
			1		CS9011	To carry out office daily running activities by June 2022	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			2		CC4932	To conduct sensitization on SWASH to new 51 primary school committees by June 2021	0.00	0.00	17,923,000.00	17,923,000.00	17,923,000.00
			8		CS9318	To prepare gift and prizes for teaches and staff leaders for the financial year 2020/21 by June 2022	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			7		CS3497	To promote working morale to primary education teachers by ensuring statutory (moving expenses) to 610 teachers by June 2021	0.00	0.00	48,800,000.00	48,800,000.00	48,800,000.00
	C26					Access to Primary Education enhanced					
		C2601				Primary education sector monitoring , supervision and evaluation enhanced from 80% to 90% by the year 2023/2024					
			1		CC9391	To conduct reflection meeting to WECS and INSET resource teachers (PPE) on coaching and mentorship to accompany preprimary INSET roll-out by June,2022	0.00	0.00	9,290,000.00	9,290,000.00	9,290,000.00
			4		CS2994	To facilitate primary education offices smooth operation by June 2022	0.00	0.00	10,820,000.00	10,820,000.00	10,820,000.00
			2		CC2322	To facilitate 2 days orientation to 5 WEC,5 WEO,10 VC,and 10 VEO on establishment and management of satellite centres	0.00	0.00	9,038,000.00	9,038,000.00	9,038,000.00
			8		CS3538	To promote working morale to primary education teachers by ensuring statutory (leave expenses) to 610 teachers by June 2021	0.00	0.00	78,540,000.00	78,540,000.00	78,540,000.00
			2		CS4682	To provide education of HIV/ AIDS and to make follow up in 102 primary schools and report writing by June 2022	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
			5		CS4365	To provide special food and to make follow up in 102 primary schools on	0.00	0.00	9,181,000.00	9,181,000.00	9,181,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						PEDP implementation and prepare its report by June 2022					
	C50					Primary and secondary education pass rate improved					
		C5003				Pass rate increased from % in 2017 to 79.5% for STD VII and 90% in 2018 to 85% for STD IV by 2023/2024					
			1		CS5161	To organize and coordinate conduct STD IV and pre-vocational examination in all 104 primary schools by June 2021	0.00	0.00	148,989,520.00	148,989,520.00	148,989,520.00
			2		CS8342	To organize and coordinate conduct STD VII examination in all 101 primary schools by June 2021	0.00	0.00	174,887,500.00	174,887,500.00	174,887,500.00
	C35					Qualified and Adequate Facilitators in Adult Education Centers ensured					
		C3502				Adult education awareness maintained among the Makete society by the year 2023/2024					
			2		CC4062	To support 4 IPOSA centres (Matamba, Mang'oto, Bulongwaand Sunji) on purchasing practical materials by June 2022	0.00	0.00	13,372,100.00	13,372,100.00	13,372,100.00
	C37					Quality of Education Improved					
		C3705				Community mobilisation and social marketing for sustained, improved sanitation and handwashing with soap and HWTS					
			9		CC5779	To conduct bi annual meetings in 13 wards to Ward CLTS Technical teams and DWST on Community WASH performance experience sharing by June 2022.	0.00	0.00	7,110,400.00	7,116,450.00	7,122,500.00
			9		CC4659	To conduct training to 20 village CLTS teams in 10 sessions on ODF verification procedures by June 2022.	0.00	0.00	9,436,000.00	9,443,850.00	9,451,700.00
			9		CC4309	To facilitate CLTS team to 58 villages in 13 wards to conduct quarterly HHS sanitation and flagging red flags in all households without improved toilets by June 2022.	0.00	0.00	18,310,000.00	18,319,250.00	18,328,500.00
		C3707				Hygiene practices (especially hand washing with soap) among pupils in 6 schools improved					
			2		CC6502	To facilitate 20 primary school committees on developing SWASH O&M and sustainability plans by June,	0.00	0.00	7,270,000.00	6,372,150.00	6,374,300.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2022.					
		C3708				Improving access to WASH in Schools (facilitate access to and management of WASH facilities (Toilets, hand washing facilities, water supply) in schools and improving hygiene practices of school children for better learning environment					
			2		CC6932	To conduct sensitization meeting to 42 stakeholders on fund raising to support MHH program in secondary schools and primary schools (Kizazi Kipya, KKKT, SUMASESU, NMB, CRDB and Decision Makers) by June, 2022.	0.00	0.00	4,251,000.00	13,559,650.00	13,568,300.00
			3		CC1703	To conduct supportive supervision and mentorship on Group hand washing and MHH to 30 primary schools by June 2022	0.00	0.00	10,524,000.00	8,481,050.00	8,482,100.00
			0		CC6820	To Develop a District plan for implementation based on the identified needs/ gaps in the 3-star approach report in 20 schools by June 2022	0.00	0.00	4,155,000.00	4,167,050.00	4,179,100.00
			8		CC8248	To disseminate identified needs/ gaps based in 3- star approach to 20 school committees (participants includes 4 WEO, 4 WECs, 20 VEOs, 5 School committee members and 20 village chair person) by June 2022	0.00	0.00	7,900,000.00	7,907,650.00	7,913,700.00
			8		CC4558	To facilitate Prizes/rewards to schools meets 3- star and 2- star by June 2022	0.00	0.00	11,550,000.00	12,312,000.00	13,074,000.00
		C3706				Support strengthening of schools WASH governance system and coordination mechanism for harmonized scale up of school WASH					
			0		CS5360	To improve SWASH by constructing toilets drop holes suitable for students with disabilities in 3 Secondary schools by June, 2022.	0.00	0.00	27,000,000.00	27,900,000.00	28,800,000.00
			2		CS7822	To orient 8 council WASH technical team members on the use of WASH guideline in Health care facilities and the WASH assessment tools by June 2022	0.00	0.00	13,931,500.00	13,941,850.00	13,952,200.00
		C3704				Support strengthening of WASH governance systems and technical capacity building for focused intervention in S & H (improved sanitation, handwashing with soap and HWTS)					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			1		CS4881	To conduct detailed WASH assessment, identify the needs and gaps to 20 health care facilities using WASH-FIT approach by June 2022.	0.00	0.00	9,350,000.00	9,361,050.00	9,372,100.00
			9		CS8429	To develop the council plan on how to address the identified gaps in 20 Health care facilities by June 2022	0.00	0.00	4,155,000.00	4,171,050.00	4,187,100.00
			3		CC3153	To facilitate and disseminate identified gaps/ needs by using WASH-Fit approach to 20 HFGC by June 2022	0.00	0.00	9,350,000.00	9,356,050.00	9,361,300.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	7,558,379,153.00	0.00	0.00
Total for 507A Primary Education Administration							0.00	0.00	8,236,013,173.00	685,750,220.00	687,508,020.00

507B Primary Education Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C26					Access to Primary Education enhanced					
		C2602				Conducive working environments to 125 Administrative Staff improved from 80% to 90% by June, 2023/2024					
			6		CS4966	To facilitate Responsibility allowance by June, 2022	0.00	0.00	313,800,000.00	313,800,000.00	313,800,000.00
		C2603				Increased number of enrolled children with disabilities from 114 in 2016 to 232 by June 2023/2024					
			9		CS9339	To facilitate meals to special needs pupils to 2 units at Makete Primary School and Matamba Primary School by June, 2022	0.00	0.00	7,722,000.00	7,722,000.00	7,722,000.00
	C47					Primary education enrollment among targeted population improved					
		C4701				Primary education sector operation, monitoring, supervision and evaluation enhanced from 80% to 90% by J					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2023/2024					
			9		CS3999	To facilitate smooth teaching and learning to all 102 primary education schools by June 2021	0.00	0.00	2,736,000.00	2,736,000.00	2,736,000.00
			0		CS4160	To facilitate smooth teaching and learning to all 102 primary education schools by June 2021	0.00	0.00	1,248,000.00	1,248,000.00	1,248,000.00
			8		CS5658	To facilitate smooth teaching and learning to all 102 primary education schools by June 2021	0.00	0.00	135,216,000.00	135,216,000.00	135,216,000.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D12					School infrastructures for basic education increased					
		D1202				School infrastructure increased from 60% 2017 to 70% by 2023/2024					
			7		DD8287	Contruction of 9 classrooms in 8 schools namely ,Ukwama, lhanganga, Ndulamo,, Kidope,Malembuli,Iwawa, Maliwa and Makete	0.00	0.00	112,500,000.00	112,500,000.00	112,500,000.00
			8		DD2638	To facilitate completion of 27 classrooms in 13 primary schools namely UTENGULE, IGENGE, IBAGA, MAGOYE, UGABWA, NKENJA, NDULAMO, MISSIWA, IGUMBILO, LUVULUNGE, MAKUSI, UBILUKO,IKUWO, UKANGE,MAKETE,IVALALILA and IWAWA	0.00	0.00	346,581,500.00	359,081,500.00	370,331,500.00
Total for 507B Primary Education Operations							0.00	0.00	919,803,500.00	932,303,500.00	943,553,500.00

516A Procurement and Supplies Administration

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1039				Working environment to procurement unit enhanced by june 2024					
			6		ES4856	To facilitate PMU staffs to attend seminars, training and other professional meetings related to PMU sector by June,2022	0.00	0.00	5,000,000.00	5,085,500.00	5,171,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
Total for 516A Procurement and Supplies Administration							0.00	0.00	5,000,000.00	5,085,500.00	5,171,000.00

516B Procurement and Supplies Operations

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1039				Working environment to procurement unit enhanced by June 2024					
			6		EC5626	To facilitate conduct of tender board, PMU and evaluation team meetings by June 2022	0.00	0.00	20,000,000.00	21,373,650.00	22,147,300.00
Total for 516B Procurement and Supplies Operations							0.00	0.00	20,000,000.00	21,373,650.00	22,147,300.00

518F Public Relations Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C31					Management of information systems enhanced					
		C3105				Social Services provision in ICT Unit improved by 80% in June 2023					
			3		CS3963	To improve of working environment from 45% in 2018 to 90% in June, 2122	0.00	0.00	3,000,000.00	10,100,000.00	29,100,000.00
Total for 518F Public Relations Operations							0.00	0.00	3,000,000.00	10,100,000.00	29,100,000.00

510A Rural Water Supply

0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	219,338,291.00	0.00	0.00
Total for 510A Rural Water Supply							0.00	0.00	219,338,291.00	0.00	0.00

509A Secondary Education Administration

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
C						Access to Quality and Equitable Social Services Delivery Improved					
	C25					Access to secondary education enhanced					
		C2501				Secondary schools infrastructures increase from 206 to 215 by June, 2020					
			1		CD5451	To facilitate construction of two classroom at Makete boys secondary school by June 2022	0.00	0.00	40,000,000.00	42,000,000.00	44,000,000.00
	C54					Playing grounds and Recreation centers improved and maintained					
		C5403				Secondary Schools participation in sports and games from District To National level by June, 2022.					
			6		CC9816	To promote sports and games by enabling purchase of sports kit and payment of allowances to sports and games Teachers by June,2022	0.00	0.00	1,694,000.00	1,694,000.00	1,694,000.00
	C50					Primary and secondary education pass rate improved					
		C5001				Pass rate in CSEE increased from 76.4% in 2018 to 100% in 2019 and from 91.17% in 2018 to 100% in 2019 for FTNA and 100% for ACSEE in 2019					
			5		CC7395	To carryout monitoring and supportive supervision to all 22 Secondary Schools by June 2022	0.00	0.00	10,000,000.00	11,600,000.00	10,960,000.00
			1		CC4081	To conduct four administrative meeting to 22 Heads of Secondary schools by June 2022	0.00	0.00	600,000.00	700,000.00	800,000.00
	C37					Quality of Education Improved					
		C3701				Department performance in education management raised from 65% to 90% in 2022					
			5		CS4815	To carryout office daily running expenses by purchasing office appliances and provide services to workers by June,2022	0.00	0.00	13,540,000.00	14,690,000.00	15,920,000.00
			4		CS4544	To promote working morale to Head of department by ensuring payment of Telephone and electricity Bill allowances by June 2022	0.00	0.00	4,680,000.00	4,680,000.00	4,680,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
			4		CS8044	To provide working morale to 200 Teachers by ensuring payments of Leave and Travel by June,2022	0.00	0.00	56,000,000.00	67,200,000.00	72,800,000.00
			4		CS2194	To provide working morale to Teachers by ensuring payment of moving expenses by June,2022	0.00	0.00	37,000,000.00	44,400,000.00	55,500,000.00
		C3703				Secondary school National Examinations conducted in 20 secondary schools by 2022					
			4		CS2634	To facilitate supervision of Form Four National Examination to 1,336 students in 20 Secondary Schools by June, 2022	0.00	0.00	172,795,000.00	172,795,000.00	172,795,000.00
			9		CS4629	To facilitate supervision of Form Six National Examination to 744 students in 5 Secondary Schools by June, 2022	0.00	0.00	37,565,000.00	37,565,000.00	37,565,000.00
			4		CS9314	To facilitate supervision of Form Two National Assessment to 1,690 students in 21 Secondary Schools by June, 2022	0.00	0.00	99,842,500.00	99,842,500.00	99,842,500.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	5,285,503,694.00	0.00	0.00
A						Service improved and HIV infection reduced					
	A01					Care and support to staffs affected with HIV/AIDS enhanced					
		A0106				HIV/AIDS Education provided to Teachers and Students in 20 secondary schools by June 2021					
			9		AC3569	To facilitates HIV awareness meeting to 44 School guidance and counselling Teachers from 22 Secondary Schools by June,2022	0.00	0.00	840,000.00	840,000.00	840,000.00
			3		AS9283	To provide food support to 6 identified HIV/AIDS victims by June,2022	0.00	0.00	600,000.00	600,000.00	600,000.00
Total for 509A Secondary Education Administration							0.00	0.00	5,760,660,194.00	498,606,500.00	517,996,500.00

509B Secondary Education Operations

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
C						Access to Quality and Equitable Social Services Delivery Improved					
	C57					Access to free education enhanced or improved					
		C5701				Provision of capitation Grants to 20 Secondary Schools by June,2023					
			9		CS1149	To facilitate provision of school Capitation Grants by June ,2022	0.00	0.00	85,112,500.00	85,112,500.00	85,112,500.00
		C5703				Provision of Responsibility allowances to 20 Heads of Schools by June 2023					
			5		CS4215	To facilitate provision of Responsibility allowances to 20 Head of Schools by June 2022	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
		C5702				Provision of school fees compensation to 20 Secondary Schools by June,2023					
			7		CS5587	To facilitate provision of school fees compensation by June 2022	0.00	0.00	111,800,000.00	112,658,500.00	113,517,000.00
		C5704				Provision of school Meals to Six Secondary schools(Iwawa,Lupalilo, Mwakavuta, Makete Girls,Matamba and Lupila) by June 2023					
			9		CS6469	To facilitates provision of School meals to Six A-level secondary schools by June 2022	0.00	0.00	572,400,000.00	853,200,000.00	999,000,000.00
	C25					Access to secondary education enhanced					
		C2501				Secondary schools infrastructures increase from 206 to 215 by June, 2020					
			6		CD7656	To facilitates completion of 6 Laboratory at Ilumaki,Kinyika and Isapulano Secondary Schools by June, 2022	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
			7		CD1367	To facilitates Construction of 32 Toilet Holes at Ipelele, Mwakavuta,Ikuwo, Kipagalo,and Mount Chafukwe Secondary Schools by June,2022	0.00	0.00	35,200,000.00	35,200,000.00	35,200,000.00
			1		CD7901	To facilitates construction of 3 Laboratories at Lupalilo Ipepo and Makete Girls Secondary Schools by June,2022	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
			8		CD7128	To facilitates construction of 6 Classrooms at Ipelele,Kinyika and	0.00	0.00	112,500,000.00	112,500,000.00	112,500,000.00

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						kipagalo Secondary Schools by June, 2022					
		0			CD9030	To facilitates construction of 8 Classrooms at Mount Chafukwe, Makete Girls, Ilumaki and Iwawa Secondary Schools by June, 2022	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
		3			CD3523	To facilitates construction of 9 ICT ROOMS at Lupalilo, Mwakavuta, Kitulo, Matamba, Ipelele, Mlondwe, Makete Girls, Lupila, and Iwawa Secondary Schools by June, 2022	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
		1			CD8841	To facilitates Construction of Classroom and Toilets at Ipepo Secondary Schools by June, 2022	0.00	0.00	26,581,500.00	26,581,500.00	26,581,500.00
		9			CD7429	To facilitates construction of Dormitory at Lupalilo Secondary Schools by June, 2022	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
		8			CD8388	To facilitates construction of Dormitory at Mwakavuta Secondary Schools by June, 2022	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
		5			CD7035	To facilitates construction of Hostel at Kinyika and Isapulano Secondary Schools by June, 2022	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
		9			CD5429	To facilitates construction of NEW WARD SCHOOL at Mlondwe Ward by June, 2022	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
		7			CD8987	To facilitates Supervision Secondary Education Quality Improvement Projects in Secondary Schools by June, 2022	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
	C37					Quality of Education Improved					
		C3709				School fees for advanced secondary schools paid by 2022					
		9			CS1759	To facilitate availability of school fees to Six A* Level secondary schools by June 2022	0.00	0.00	302,720,000.00	302,720,000.00	302,720,000.00
		C3711				Students Meals for Shule Teule for Girls are distributed					
		1			CS7611	To facilitate availability of school meals at Makete Girls secondary schools by June 2022	0.00	0.00	88,320,000.00	104,000,000.00	130,000,000.00
Total for 509B Secondary Education Operations							0.00	0.00	2,904,634,000.00	3,201,972,500.00	3,374,631,000.00

518C Softwares

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D21					ICT infrastructure Improved					
		D2102				ICT Software updated,monitored and supervised 100% by June 2020					
			8		DS3258	To facilitate procurement of Operating Systems and applications software for all departments and Units of the Council by 100% in June,2122	0.00	0.00	4,000,000.00	8,000,000.00	15,600,000.00
Total for 518C Softwares							0.00	0.00	4,000,000.00	8,000,000.00	15,600,000.00

503C Statistics

E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					
		E1005				Conducive Working Environment to 6 Planning Staff created by 2024					
			4		ES3974	To facilitate Planning Stuff to fulfill their annual leave by June 2022	0.00	0.00	1,200,000.00	1,320,000.00	1,440,000.00
	E13					Participatory Planning and Budgeting Conducted					
		E1301				Council Annual Plans and Budget prepared through O&OD Method in 93 Villages and at Iwawa Township Authority by 2024					
			3		ES3433	To facilitate Planning Stuff to attend different meetings at Regional level	0.00	0.00	1,300,000.00	1,352,000.00	1,378,000.00
			3		ED9973	To prepare District Council Strategic Plan by June 2022	0.00	0.00	30,000,000.00	41,193,000.00	42,122,000.00
Total for 503C Statistics							0.00	0.00	32,500,000.00	43,865,000.00	44,940,000.00

502E Trade and Markets Operations

C						Access to Quality and Equitable Social Services Delivery Improved					
	C41					Financial Reports produced and submitted every Financial Year					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C4102				Conductive working environment to legal office enhanced by june 2021					
			2		CS1482	To conduct good environment to the head of session	0.00	0.00	900,000.00	909,000.00	918,000.00
		C4104				to facilitate finance staff with necessary working tools by june 2021					
			0		CS6810	To facilitate trade office working tools	0.00	0.00	435,800.00	479,380.00	522,960.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D23					Business licence provision system improved					
		D2301				Council own source of revenue raised from 80% per annum in 2018 to 100% by 2023					
			6		DS2446	to conduct monthly business licence inspection to the villages	0.00	0.00	2,950,000.00	2,687,250.00	2,799,500.00
Total for 502E Trade and Markets Operations							0.00	0.00	4,285,800.00	4,075,630.00	4,240,460.00

508C Voluntary Agency Hospital

C						Access to Quality and Equitable Social Services Delivery Improved					
	C02					Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services					
		C0201				Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 20% by June 2022					
			6		CS3436	To transfer fund to FBO for improving PPP egreement by June 2022	0.00	0.00	15,000,000.00	15,750,000.00	16,500,000.00
Total for 508C Voluntary Agency Hospital							0.00	0.00	15,000,000.00	15,750,000.00	16,500,000.00

511A Works and Fire Rescue Administration

C						Access to Quality and Equitable Social Services Delivery Improved					
	C38					Projects Implementation and Reporting mechanism strengthened					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		C3807				To develop awereness program on sustainable land management practices and mobilise communities by June 2023					
			9		CC1949	To conduct 4 District steering committee meetings(two meetings by June 2022	0.00	0.00	720,000.00	764,400.00	809,600.00
			6		CC6586	To conduct exchange visits on Avocado fruit seedlings production at Njombe between farmer groups of Utengule, Ugabwa and Kisasatu Villages by June 2022	0.00	0.00	4,638,000.00	5,104,825.00	5,572,800.00
			9		CC6649	To conduct three village stakeholders meetings on good agriculture practice at Ugabwa, Kisasatu and Utengule villages by June 2022	0.00	0.00	439,500.00	531,795.00	632,880.00
			4		CS4184	To conduct training to 2 fisher groups (30 group members) and facilitate the establishment of 2 fish ponds at Ugabwa and rehabilitation of 2 at Ilolo villages on sustainable Fisheries management by June 2022	0.00	0.00	13,914,000.00	16,345,800.00	18,988,200.00
			0		CS2150	To conduct training to 30 farmers in farm forest as a business at Kisasatu Village by June 2022	0.00	0.00	2,319,000.00	2,665,619.00	3,033,096.00
			2		CC3102	To conduct training to 30 sand miners on sustainable mining practices at Iwawa, Ndulamo Villages by June 2022	0.00	0.00	9,276,000.00	10,221,999.00	11,197,256.00
			0		CC3180	To facilitate service and maintainance of 1 motorcycle by June 2022	0.00	0.00	464,800.00	562,408.00	669,312.00
			1		CS8761	To organize two events to 75 stakeholders in order to share experience on Avocado production at Utengule village and beekeeping at Ugabwa Village by June 2022	0.00	0.00	9,276,000.00	9,699,765.00	10,201,760.00
			3		CC8523	To train and facilitate 2 youth groups and 2 women groups on Income generating activities at Ugabwa, Utengule and Kisasatu by June 2022	0.00	0.00	9,275,000.00	10,658,425.00	12,170,200.00
			8		CD1548	To train and facilitate 3 Farmer groups on establishment of Farmer Field Schools (2 Irish potatoes, 1 greenhouse, 1 wheat and 50 bee hives) at Ugabwa, Utengule and Kisasatu Villages by June 2022	0.00	0.00	13,914,000.00	16,351,490.00	19,005,360.00
E						Good Governance and Administrative Services Enhanced					
	E10					Conducive working environment improved					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
		E1040				To facilitate project management and operation by June 2023					
			2		EC7272	To support project management and operation at Makete District by June 2022	0.00	0.00	6,957,000.00	7,716,472.50	8,487,540.00
		E1020				To support conducive working environment to works office by 2022					
			4		ES4354	To improve working environment for works department by 100% by June 2022	0.00	0.00	18,423,000.00	25,161,000.00	26,042,000.00
0						Pay Personal Emoluments					
	00					Staffs motivated and maintained (Pay Personal Emoluments)					
		0002				Pay Personal Emolument					
			0		000000	Pay Personal Emoluments	0.00	0.00	149,079,411.00	0.00	0.00
D						Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	D14					Increase number of infrastructures for revenue enhancement (parking areas, gardens, bus stand)					
		D1401				Council Parking Infrastructures increased from 2 to 4 by June 2021					
			6		DD5996	To facilitate construction of parking area and bus stand at Mfumbi(Kimani area) by June,2022	0.00	0.00	60,000,000.00	65,532,000.00	71,064,000.00
Total for 511A Works and Fire Rescue Administration							0.00	0.00	298,695,711.00	171,315,998.50	187,874,004.00

527D Youth

F						Social Welfare, Gender and Community Empowerment Improved					
	F04					Youth's Financial and Economic Capacity improved and Maintained					
		F0402				Increased number of women and youth groups supported with loans from 35 groups in					

Objective	Service Output	Target	Activity Type	Activity Code	Segment2	Description	Actual 2019/20	Approved Budget Estimates 2020/21	Annual Budget Estimates 2021/22	Forward Budget Estimates 2022/23	Forward Budget Estimates 2023/24
						2015/16 to 170 groups by 2021					
			6		FC6516	To provide loans to 30 Youth economic groups from 11 wards by June 2022	0.00	0.00	74,333,960.00	76,192,309.00	78,050,658.00
Total for 527D Youth							0.00	0.00	74,333,960.00	76,192,309.00	78,050,658.00
Total							0.00	0.00	31,751,493,552.00	11,801,400,710.50	12,549,418,217.00