



Form 3A: MTEF Sheet for Objectives, Targets and Activities

Kilosa DC

The United Republic of Tanzania

2018/19

Objective	Service Output	Target	Activity	Description	Segment2
500A General Administration					
A				Service improved and HIV infection reduced	
	A04			Percentage decrease in number of staffs with new HIV/AIDS infection	
		A0404S		HIV/AIDS infection reduced from 3.3 to 2.5 by june 2021	
			01	To provide supportive to PLHA staff by june 2019	A0404S01
			02	To sensitized council staff to use voluntary testing by june 2019	A0404S02
C				Access to Quality and Equitable Social Services Delivery Improved	
	C40			Community needs/priorities well adressed in Council plans and Budget	
		C4001D		capacity to implement community initiative in 139 lower level government enhanced by June 2021	
			01	To implement Community Initiative using 20% own source fund in 139 villages in the District by June 2019	C4001D01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1016S		conducive working environment to administration staff improved by 85% at the end of the year 2021	
			03	cover council to overhead utility expenses by June 2019	E1016S03
			05	to support administrative and operation expenses to council director and CMT by june 2019	E1016S05
			08	To facilitate conflict solving efforts and peace making in 139 village	E1016S08
		E1017S		Good governance and rule of law practiced in 40 wards by 88% at the end of June 2021	
			06	To facilitate Mikumi Town ship Authority to perform its mandatory functions by June 2019	E1017S06
			07	To facilitate Kilosa Town ship Authority to perform its mandatory functions by June 2019	E1017S07
		E1021D		25% of Council building constructed /rehabilitated in the District by June 2021	
			04	To rehabilitate council headquarters offices by June 2019	E1021D04

Objective	Service Output	Target	Activity	Description	Segment2
500B Human Resource Operations					
E				Good Governance and Administrative Services Enhanced	
	E04			Participation in decision making enhanced	
		E0403S		community participation in decision making in 40 wards improved by 85% at the end of June 2021	
			02	To facilitate two workers council meetings by June 2019	E0403S02
	E10			Conducive working environment improved	
		E1017S		Good governance and rule of law practiced in 40 wards by 88% at the end of June 2021	
			01	To conduct orientation workshops to 150 employer by June 2019	E1017S01
			02	To conduct supportive supervision to VEO,WEO in wards by June 2019	E1017S02
			03	To prepare daily department obligation by June 2019	E1017S03
		E1018S		conducive working environment to 197 administration staff improved by 85% at the end of June 2021	
			01	To provide employee statutory benefits to 197 administration staff by June 2019	E1018S01
500C Civic Expenses					
E				Good Governance and Administrative Services Enhanced	
	E04			Participation in decision making enhanced	
		E0403S		community participation in decision making in 40 wards improved by 85% at the end of June 2021	
			08	To facilitate 5 economic,works and environmental committee meeting by June 2019	E0403S08
			09	To facilitate two workers council meetings by June 2019	E0403S09
			10	To facilitate 7 full council meetings by June 2019	E0403S10
			11	to facilitate 15 finance committee meeting meetings by June 2019	E0403S11
			12	To facilitate 15 finance committee meeting by June 2019	E0403S12
			13	to facilitate social services committee by June 2019	E0403S13
			14	To facilitate HIV committee meeting by June 2019	E0403S14
			15	To facilitate integrity committee meeting by June 2019	E0403S15
			16	facilitate constructive consent committee by June 2019	E0403S16
			17	To facilitate Councillors committee to perform daily duties by June 2019	E0403S17
501B Environment Operations					

Objective	Service Output	Target	Activity	Description	Segment2
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1001C		Waste disposal management in 5 urban centers improved from 17% to 50% by June 2021	
			01	To provide employment statutory benefits to 30 staffs of department by June 2019.	E1001C01
			02	To facilitate formation of 10 wards Env. committees by June 2019.	E1001C02
			01	To facilitate disposal of 10 dead bodies of unknown relatives by June, 2019	E1001S01
			02	To conduct cleanliness competition in 40 wards by June 2019	E1001S02
			04	To facilitate Environmental inspection of 10 wards by June 2019	E1001S04
			05	To conduct regular supervision and monitoring to 10 Env. committees by June 2019.	E1001S05
			06	To support National and World Environment commemoration day by June 2019.	E1001S06
			07	To facilitate formation of 1 Environment forum by June 2019	E1001S07
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G01			Aquatic biodiversity and environment and conserved	
		G0101D		5km Riverbank of Mkondoa river Maintained regularly by June 2021	
			02	To enhance security of 5km of "TUTA" Mkondoa by June 2019	G0101D02
			03	To conduct annual maintainance of Mkondoa Riverbank by June 2019	G0101D03
			01	To install 50 warning signs and benchmark along Mkondoa river by June 2019	G0101S01
			02	To facilitate re plant of eroded weeds and Matete along Mkondoa riverbank by June 2019	G0101S02
			03	To plant 500 water friend trees along 5 riverbanks by June 2019.	G0101S03
	G06			Street cleansing and waste/disposal collection managed	
		G0601D		120,000 Tons of Refuse collected in 3 towns in the District by June 2021	
			01	To construct solid and liquid waste dampo at Kilosa town by June 2021	G0601D01
			02	To construct 3 dumping sites in fast growing towns of Dumila, Kimamba and Mikumi by June 2019	G0601D02
			01	To provide working gears and incentive to 30 environment staff by June 2019	G0601S01
			02	To support End of month cleanliness day commencement by June 2019	G0601S02
			03	To conduct periodic maintainance of one tractor used for refuse collection by June, 2019	G0601S03
		G0602D		12 Waste dumping sites constructed in the District by June 2021 .	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To construct 3 dumping sites, at Dumila, Kilosa by June, 2019.	G0602D01
	G0603D			10 Flower Gardens established in the District by June 2021	
			01	To verify and demarcate areas suitable for garden establishment by June 2019.	G0603D01
			01	To establish 3 flowers gardens by June 2019	G0603S01
502A Finance and Trade Administration					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C41			Production of quality and timely financial reports improved	
		C4102S		Comprehensive annual final account report produced	
			01	To facilitate cost of conducting LAAC report by June, 2019	C4102S01
			05	To facilitate good working environment to District Treasurer by June 2019	C4102S05
	C43			Access to quality Financial and Cooperative Services Improved	
		C4304S		working environment for finance and trade office ensured from 50% to 70% by June 22	
			01	To provide office working tools and equipment to financial department by June 2021	C4304S01
			03	to provide employment statutory benefit to 16 staff of financial department by June 2021	C4304S03
502B Finance - Final Accounts					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C41			Production of quality and timely financial reports improved	
		C4102S		Comprehensive annual final account report produced	
			03	To conduct council final account by June 2019	C4102S03
			04	facilitate training in financial regulation staff by 2019	C4102S04
502C Finance - Expenditure					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3903S		To increase 30% in revenue collection per annum by June, 2019	
			01	To facilitate increase of tax base for ownsource revenue collection and making followup in different areas in villages and ward by June 2019	C3903S01
	C41			Production of quality and timely financial reports improved	
		C4101S		100% Compliance with financial Regulations	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To facilitate training in financial regulation to staff	C4101S02
	C4102S			Comprehensive annual final account report produced	
			02	To facilitate cost of conduction LAAC by june 2019	C4102S02
	C43			Access to quality Financial and Cooperative Services Improved	
	C4302S			council expenditures to be conducted efficiently , effectively and timely by june 2022	
			01	to facilitate daily council transaction to all stakeholder by June 2019	C4302S01
				502D Finance - Revenue	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
	C3901D			Own source Revenue collection increased from 3.6 to 5 billion June 2021	
			01	To expand Tax base for own source revenue collection by June 2019	C3901D01
			01	To conduct revenue collection follow up in 139 villages by June 2019	C3901S01
				502E Trade and Markets Operations	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
	C3901D			Own source Revenue collection increased from 3.6 to 5 billion June 2021	
			02	To construct 3 modern market at Mikumi Ulaya and Mbigiri villages by june 2019	C3901D02
			02	To support District business council board by June 2019	C3901S02
	C43			Access to quality Financial and Cooperative Services Improved	
	C4303S			revenue collection increased from 60% to 90% by 2018/19	
			01	To conduct frequent inspection to 139 villages by june 2019	C4303S01
	C4304C			working enviroment for finace and trade office ensured from 50% to 70% by june 22	
			01	To provide employment statutory benefits to 7 staff of Trade and Market Operationby june 2019	C4304C01
E				Good Governance and Administrative Services Enhanced	
	E03			Complains among the community and public servants reduced	
	E0303S			100% compliance with licencing requirements	
			01	To facillitate issuing of 2500 business licence by june 2019	E0303S01

Objective	Service Output	Target	Activity	Description	Segment2
	E10			Conducive working environment improved	
		E1003S		Working conditions of 7 staff ensured by June 2021	
			02	To support 7 staff with office running expenses by June 2019	E1003S02
	E13			Participatory Planning and Budgeting Conducted	
		E1303D		To support offices running	
			01	To provide office working tools and equipment to trade and market operation by June 2021	E1303D01
	E17			Assurance of Internal Control Systems for Financial Management Enhanced	
		E1704S		working environment Governance and Administration services	
			01	To supporting 7 staff ensured by June 2019	E1704S01
			02	good governance and performance management is well adhered by June 2019	E1704S02
H				Local Economic Development Coordination Enhanced	
	H02			Coordination process enhanced	
		H0201D		market information centres established	
			01	establishment of two modern market at Kidodi and Kimamba A district by June 2019	H0201D01
			02	To construct lorry parking at Dumila ward by June 2019	H0201D02
503A Policy, Planning and Monitoring Administration					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3801S		Development projects in 139 villages monitored and evaluated by June 2021	
			06	To facilitate councillors to monitor and supervise development projects in 139 villages by June 2019	C3801S06
			07	To facilitate good working environment to District Planning Officer by June 2019	C3801S07
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D13			Increased accessibility of public services infrastructures	
		D1304S		Office building and vehicles rehabilitated by June, 2021	
			01	To conduct rehabilitation of office building and maintenance of vehicles department by June, 2019	D1304S01
E				Good Governance and Administrative Services Enhanced	
	E16			Qualified skilled staffs increased	

Objective	Service Output	Target	Activity	Description	Segment2
		E1603S		Qualified staff increased from 6 to 10 in planning department by June, 2021	
			02	To provide employment benefit and working tools to seven staff by June, 2019	E1603S02
I				Emergency and Disaster Management Improved	
	I03			Management of emergency and disaster at all levels strengthened	
		I0303S		In adequate area mapping for emergency susceptible by 40% by June 2021	
			01	To conduct one day meeting to 40 wards executive officers on disaster preparedness, management and response by June, 2019	I0303S01
			02	To equip 30 district disaster team with working gears by June, 2019	I0303S02
			03	To ensure presence of 50 tones of food stuffs for the disaster response by June, 2019	I0303S03
503B Policy and Planning					
A				Service improved and HIV infection reduced	
	A04			Percentage decrease in number of staffs with new HIV/AIDS infection	
		A0403S		HIV/AIDs infection rate reduced from 2.5% to 0.8% by June 2021	
			01	To conduct one day HIV/AIDs seminar to the department staff by June, 2019	A0403S01
			02	To conduct one day meeting on reducing HIV/AIDs spread by June, 2019	A0403S02
C				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3801D		Development projects in 139 villages monitored and evaluated by June 2021	
			01	To facilitate procurement of one motor vehicle for planning department by June, 2019	C3801D01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D13			Increased accessibility of public services infrastructures	
		D1301S		constituency development projects in 40 wards improved by June 2021	
			01	To support village development projects in kilosa constituency by June 2019	D1301S01
			02	to support village development projects in mikumi constituency by june 2019	D1301S02
		D1302S		Council Social economic profile and LAAC documents prepared and approved according to PORALG by June, 2022	
			01	To facilitate preparation of Social economic profile and LAAC reports by June, 2019	D1302S01
			02	To conduct one day meeting to 40 WEOs on risk management practice by June, 2019	D1302S02
E				Good Governance and Administrative Services Enhanced	

Objective	Service Output	Target	Activity	Description	Segment2
	E13			Participatory Planning and Budgeting Conducted	
		E1302C		Participation in development project planning in 139 villages increased from 68% to 85% by June 2021	
			02	To facilitate permanent committees of District to make follow up in development projects by June, 2019	E1302C02
			01	To conduct review meeting on 139 villages on O & OD by June, 2019	E1302S01
			02	To facilitate two stakeholders meeting by June, 2019	E1302S02
H				Local Economic Development Coordination Enhanced	
	H03			Conducive environment for Investors created	
		H0301D		40 industries construction promoted in the District by June 2021	
			01	To facilitate construction of one partnership Sugar Industry in Kilosa District by June, 2019	H0301D01
			02	To sensitize establishment of small, medium and large Industries by June, 2019	H0301D02
		H0302S		15 Development project proposals prepared by June 2021	
			04	To prepare comprehensive Council development planning and budget by June, 2019	H0302S04
			05	To facilitate preparation of progress, assessment, monitoring and submission reports by June, 2019	H0302S05
			06	To facilitate preparation of Council social economic profile by June, 2019	H0302S06
503D Monitoring and Evaluation Operations					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3801S		Development projects in 139 villages monitored and evaluated by June 2021	
			01	To conduct supportive supervision and followups to development projects in 139 village by June 2019	C3801S01
			02	To facilitate identification of community initiative in 40 wards by June 2019	C3801S02
			03	To conduct quartely evaluation of development projects in 139 villages by June 2019	C3801S03
			04	To prepare, analyse and disseminate monthly, quarterly and annually council development reports to other stakeholders by June 2019	C3801S04
			05	To conduct desk and field appraisal of development project by June 2019	C3801S05
E				Good Governance and Administrative Services Enhanced	
	E13			Participatory Planning and Budgeting Conducted	
		E1302C		Participation in development project planning in 139 villages increased from 68% to 85% by June 2021	
			01	To sensitize community participation and contribution in project development by June, 2019	E1302C01

Objective	Service Output	Target	Activity	Description	Segment2
505B Livestock Operations					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C10			Livestock extension services improved	
		C1001C		Livestock mortality rate reduced from 40% to 10% by year 2021	
			01	To facilitate 5 extension officers and 5 farmers to participate 2018-Nanene exhibition	C1001C01
			01	To provide transport to 2 extension officers to improve farmers outreach services by June 2019	C1001S01
			02	To conduct inspection to 6 livestock market to find out unidentified livestock by June 2019	C1001S02
			03	To conduct vaccination against notifiable diseases (CBPP, Rabies and Newcastle disease) to 23,200 animals by June 2019	C1001S03
			04	To facilitate registration, identification and traceability of 40,285 livestock by 2019	C1001S04
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D07			Livestock infrastructures improved	
		D0701C		Improved livestock infrastructure increased from 30% to 80% by year 2021	
			01	To facilitate processing and value addition skills on hides/skin to 3 small scale entrepreneur groups at Mikumi, Kilosa town and Dumila villages by June 2019	D0701C01
			01	To construct 1 Abattoir and 1 hides/ skin banda at Ruaha village by 2019	D0701D01
			03	To complete construction of 1 abattoir, 1 hides/skin banda, fence, latrine, drainage system and waste disposing pits at Kimamba village by June 2019	D0701D03
			04	To construct 1 Slaughter Slab at Magole A village by June 2019	D0701D04
			05	To support construction of five (5) modern fish ponds at Ilonga, Rudewa, Mvumi, Kilangali and Lumuma villages by 2019	D0701D05
			06	To construct 2 livestock market at Rudewa and Kivungu villages by June 2019	D0701D06
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1014S		Conducive working environment improved from 60% to 80% to livestock and fisheries department by June 2021	
			01	To provide and maintenance of office equipments and working tools by June 2019	E1014S01
			02	To support office running cost(utilities) by June 2019	E1014S02
			03	To provide statutory benefit to livestock and fisheries staff by June 2019	E1014S03
506A Agriculture, Irrigation and Co-operative Administration					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	

Objective	Service Output	Target	Activity	Description	Segment2
	D01			Crop production increased	
		D0106S		Cotton production increased from 0.5 tons to 1.5 tons/ha by June 2020/2021	
			02	Provision of facilities on cotton production from 0.5 tones to 1.5 tones/ha by June 2019.	D0106S02
	D04			Agricultural infrastructures improved	
		D0401D		marketing centers from 25 to 40 constructed by June 2020/2021	
			02	Construction of 2 markets of Lumuma and Mtumbatu wards by June 2019.	D0401D02
		D0402D		Extension staff houses rehabilitated from 0 to 15 by 2020/2021	
			01	Rehabilitation of 2 extension officer's house by June 2019.	D0402D01
		D0404D		Warehouse rehabilitated from 15 to 150 by June 2020/2021	
			02	Rehabilitation of 3 warehouses Mhenda, Msowero and Mabula by June 2019	D0404D02
		D0405D		Warehouses Constructed in twenty villages from 15 to 35 by June 2020/2021	
			02	Construction of 4 warehouses Rudewa, Kitete Ulaya na Kisanga for cereal crops by June, 2019	D0405D02
				506B Agriculture Operations	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	
		D0101D		Maize production increased from 2 tons to 4 tons per hectare by June, 2020/2021	
			01	provision of 200 kgs of quality maize seeds for twenty demonstration plots in 20 villages by June 2019	D0101D01
		D0103D		Number of farmers producing maize seeds in 35 wards (Q.D.S) reach in vitamin A (C.P 201) increased from 0 to 10 by 2020/2021	
			01	Quality maize and paddy seed (Q.D.S) in 8 villages with high production of maize in District Council from 1.5 to 15 tones for demonstration plots provided by June 2019.	D0103D01
		D0106S		Cotton production increased from 0.5 tons to 1.5 tons/ha by June 2020/2021	
			03	Provision of 100,000 kgs of cotton production increased from 0.5 to 0.7 tones/ha by June 2019	D0106S03
	D04			Agricultural infrastructures improved	
		D0401D		marketing centers from 25 to 40 constructed by June 2020/2021	
			03	One market constructed at Lumuma ward by june 2019	D0401D03
		D0404D		Warehouse rehabilitated from 15 to 150 by June 2020/2021	
			03	Three cotton warehouse rehabilitated by june 2019	D0404D03
		D0408S		Five ndivas at Lumbiji ward constructed by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	Facilitation on construction of five ndivas at Lumbiji by June 2019	D0408S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1009S		Extension service facilitated to 35 wards in Kilosa DC by June 2020/2021	
			04	Rehabilitation of nanenane building in Morogoro town by June 2019	E1009S04
			05	To provide 10 motorcycles for 10 agricultural officers by June 2019.	E1009S05
			06	To construct 4 extension officer's house by June 2019.	E1009S06
		E1011S		WARC Ulaya construction completed by June 2020/2021	
			01	To complete WARC Rudewa construction by June 2019	E1011S01
			02	To complete WARC Ulaya construction by June 2019	E1011S02
506C Extension Services					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1012S		Conducive working environment for agriculture department staff improved from 50% to 80% at the end of June 2021	
			01	To provide employee statutory benefits for agriculture by June 2019	E1012S01
506D Co-operatives Operations					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1012S		Conducive working environment for agriculture department staff improved from 50% to 80% at the end of June 2021	
			03	to facilitate co-operative unions to the District to operate at required standard by June 2019	E1012S03
507A Primary Education Administration					
A				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0101S		HIV/AIDS impact mitigated by 50% to education staff by June, 2021.	
			02	To provide relief assistance to 3 employee living with HIV/ AIDS in the education department by June, 2019	A0101S02
C				Access to Quality and Equitable Social Services Delivery Improved	
	C29			Equitable and participation in basic education opportunities improved	

Objective	Service Output	Target	Activity	Description	Segment2
		C2901S		157 pupils with disabilities in 4 primary schools provided with basic requirements by June, 2021.	
			04	To facilitate provision of meal allowance for 44 disabled pupils in Dumila Primary Schools by June, 2019	C2901S04
			05	To facilitate collection and return for 240 disabled pupils in Mazinyungu Primary Schools by June, 2019	C2901S05
	C32			Internal efficiency of education system improved	
		C3201S		Quality of data in primary schools increased from 85% to 95% by June, 2021.	
			05	To facilitate collection and analysis of TSA, TSM, and TWM data by June, 2019.	C3201S05
			06	To conduct census to recognize children to be enrolled in 157 pre-primary and primary schools by June, 2019.	C3201S06
			07	To conduct census to recognize disabled children to be enrolled in 5 primary schools by June, 2019.	C3201S07
	C50			Primary and secondary education pass rate improved	
		C5001S		Standard VII (Seven) pupils' pass rate increased from 58.9% to 80% by June, 2021	
			21	To facilitate preparation of M1 and N1 forms for PSLE and SFNA candidates in 157 primary schools by June, 2019.	C5001S21
			22	To facilitate supervision and follow up in 157 primary schools by June, 2019.	C5001S22
			23	To mobilize communities to provide day meal to 100 primary school pupils by June, 2019.	C5001S23
			24	To facilitate monitoring and supervision of National Examinations for STD VII and IV by June, 2019	C5001S24
	C54			Sports and games enhanced	
		C5401C		100% participation of 157 primary schools in sport competition by June, 2021.	
			01	To facilitate participation of pupils in 157 primary schools in UMITASHUMTA sport competition at district, region and national level by June, 2019.	C5401C01
			01	To facilitate participation of 100 Council staffs in sport competitions by June, 2019.	C5401S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1023S		Conducive working environment for primary education staffs enhanced from 70% to 85% by June, 2021	
			01	To facilitate reallocation of 56 teachers to balance Pupils Teacher Ratio (PTR) in 30 primary schools June, 2019	E1023S01
			02	To facilitate provision of statutory benefit to 425 employees by June, 2019	E1023S02
			03	To facilitate availability of working tools for education department staff by June, 2019.	E1023S03
			04	To facilitate payment of education department debts by June, 2019	E1023S04
			05	To facilitate non staff educational department by June, 2019	E1023S05
			06	To facilitate provision of statutory benefits to 10 late employees by June, 2019	E1023S06

Objective	Service Output	Target	Activity	Description	Segment2
507B Primary Education Operations					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C29			Equitable and participation in basic education opportunities improved	
		C2901S		157 pupils with disabilities in 4 primary schools provided with basic requirements by June, 2021.	
			01	To facilitate provision of meal allowance for 83 disabled pupils in Mazinyungu Primary Schools by June, 2019	C2901S01
			02	To facilitate provision of meal allowance for 30 disabled pupils in Kichangani Primary Schools by June, 2019	C2901S02
			03	To facilitate provision of meal allowance for 30 disabled pupils in Kimamba Primary Schools by June, 2019	C2901S03
			06	To facilitate provision of meal allowance for 49 disabled pupils in Dumila Primary Schools by June, 2019	C2901S06
	C50			Primary and secondary education pass rate improved	
		C5001S		Standard VII (Seven) pupils' pass rate increased from 58.9% to 80% by June, 2021	
			18	To provide statutory benefit to 40 Ward Education Officers by June, 2019.	C5001S18
			19	To enable 157 primary schools to meet basic requirements for work performance by June, 2019	C5001S19
			20	To provide statutory benefit to 157 Primary School Head teachers and 40 Ward Education Officers by June 2019.	C5001S20
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D12			School infrastructures for basic education increased	
		D1201D		55 Staff houses constructed by June, 2021	
			02	To support construction of 1 staff house in Magera primary school by June, 2019.	D1201D02
			05	To support construction of 1 staff house in Kibasigwa primary school by June, 2019.	D1201D05
			06	To support construction of 1 staff house in Kiduhi primary school by June, 2019.	D1201D06
			07	To support construction of 1 staff house in Mfuluni primary school by June, 2019.	D1201D07
			09	To support construction of 1 staff house in Vidunda primary school by June, 2019.	D1201D09
			10	To support construction of 1 staff house in Kambarage primary school by June, 2019.	D1201D10
			12	To support construction of 1 staff house in Masungo primary school by June, 2019.	D1201D12
			13	To support construction of 1 staff house in Dodoma primary school by June, 2019.	D1201D13
			14	To support construction of 1 staff house in Madudumizi primary school by June, 2019.	D1201D14
			15	To support construction of 1 staff house in Mhowe primary school by June, 2019.	D1201D15
		D1202D		Class pupils ratio reduced from 1:55 to 1:45 by June, 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To support construction of 2 classrooms in Kwalukwambe primary school by June, 2019.	D1202D01
			02	To support construction of 2 classrooms in Vikweme primary school by June, 2019.	D1202D02
			03	To support construction of 2 classrooms in Malui primary school by June, 2019.	D1202D03
			04	To support construction of 2 classrooms in Dumbalume primary school by June, 2019.	D1202D04
			05	To support construction of 2 classrooms in Kibasigwa primary school by June, 2019.	D1202D05
			06	To support construction of 1 classroom in Vidunda primary school by June, 2019.	D1202D06
			07	To support construction of 2 classrooms in Changarawe primary school by June, 2019.	D1202D07
			08	To support construction of 1 classroom in Dumila Juu primary school by June, 2019.	D1202D08
			09	To support construction of 2 classrooms in Dumila primary school by June, 2019	D1202D09
			10	To support construction of 1 classrooms in (Ngapa Stream B) in Msimba Mikumi primary school by June, 2019	D1202D10
			11	To support construction of 2 classrooms of Rudewa B primary school by June, 2019	D1202D11
		D1203D		Pit latrine ratio for boys reduced from 1:53 to 1:35 by June, 2021.	
			01	To support construction of 3 pit latrine for boys in Tame primary school by June, 2019.	D1203D01
			02	To support construction of 3 pit latrine for boys in Dumbalume primary school by June, 2019.	D1203D02
			03	To support construction of 3 pit latrine for boys in Berega primary school by June, 2019.	D1203D03
			04	To support construction of 3 pit latrine for boys in Kitange I primary school by June, 2019.	D1203D04
		D1204D		Pit latrine ratio for girls reduced from 1:50 to 1:28 by June, 2021.	
			01	To support construction of 5 pit latrine for girls in Tame primary school by June, 2019.	D1204D01
			02	To support construction of 5 pit latrine for girls in Dumbalume primary school by June, 2019.	D1204D02
			03	To support construction of 5 pit latrine for girls in Berega primary school by June, 2019.	D1204D03
			04	To support construction of 5 pit latrine for girls in Kitange I primary school by June, 2019.	D1204D04
			05	To support construction of 5 pit latrine for girls in Ilonga Mazoezi primary school by June, 2019	D1204D05
	D20			School Infrastructures for basic Education improved	
		D2006D		12 buildings for primary schools repaired by, 2021.	
			01	To rehabilitate one staff house in the education department headquarter by June, 2019	D2006D01
			02	To support rehabilitation of 1 staff office in Msimba primary school by June, 2019.	D2006D02
			03	To support rehabilitation of 3 classrooms in Msimba primary school by June, 2019.	D2006D03

Objective	Service Output	Target	Activity	Description	Segment2
507C Adult Education					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C35			Qualified and Adequate Facilitators in Adult Education Centers ensured	
		C3501S		Literacy rate increased from 75% to 85% by June, 2021.	
			16	To conduct Adult Education week by June, 2019	C3501S16
			17	To facilitate supervision and follow up in 10 COBET centres by June, 2019.	C3501S17
			18	To facilitate payment of honorarium to 10 COBET facilitators by June, 2019.	C3501S18
			19	To facilitate 2 Council representatives to participate in White Cane Week at national level by June, 2019	C3501S19
508A Council Health Management Team (CHMT)					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 20 by June 2021	
			13	To conduct Monthly distribution of Medicine, Medical supplies , Natural gases, Vaccines and other medical supplies to 47 health facilities by June 2019	C0201S13
			29	To support 6 CHMT and 2 auditors to conduct quarterly medicine and financial auditing to 47 health facilities by June 2019	C0201S29
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 16 to 10 per 100,000 live birth by June 2021	
			07	To conduct quarterly maternal death review meeting by June, 2019	C0501S07
		C0502S		Infant mortality rate reduced from 28 to 18 per 1000 live birth by June 2021	
			06	To support 8 CHMT in supervision of Deworming and Vitamin 'A' supplementation to 53 health facilities twice a year by June, 2019	C0502S06
	C08			Treatment and care of other common diseases of local priority improved	
		C0805S		To increase therapeutic coverage Neglected Tropical Diseases (NTDs) from 70% to 80% by June 2021	
			01	To facilitate 4 CHMTs members in supervision during Mass Drags Administration at 5 wards by June 2019	C0805S01
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0902C		Shortage of skilled and mixed human resource for health reduced from 47% to 25% June 2021	
			01	To facilitate 5 CHMT to attend profession training and short courses by June 2019	C0902C01
			06	To support payments of statutory benefits to 35 health staff (CHMT) on quarterly basis by June 2019	C0902S06

Objective	Service Output	Target	Activity	Description	Segment2
			14	To facilitate 35 CHMT members to learn and practice different health systems (Web Planrep, DHIS II, ILS GET WAY and HRHIS) by June 2019	C0902S14
	C13			Traditional and alternative medicine services improved	
		C1301C		Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 25% to 10% by June 2021	
			01	To conduct 2 days training with 80 traditional healers on their roles and responsibilities in reducing maternal mortality by June 2019	C1301C01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D27			State and infrastructure of health facilities improved	
		D2701S		Status of staff house improved from 25 to 35 by June 2021	
			09	To facilitate minor rehabilitation of DMO's house by June 2019	D2701S09
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101C		Organization structures and institutional management at all levels strengthened from 68% to 80% by June 2021	
			02	To conduct 2 days orientation session to 26 CHMT members (8 Core and 18 co opted) on proper filling OPRAS by June 2019	E0101C02
			12	To conduct quarterly District Health Service Boards meeting by June, 2019	E0101S12
			13	To conduct quarterly supportive supervision to 72 health facilities by June, 2019	E0101S13
			17	To conduct quarterly inspection to 60 premises providing health services on DLDM, Medical Laboratory, Dispensaries, Health centres, Costimetics and food services by June, 2019	E0101S17
			19	To conduct quartely maintance and repair of 5 vehicles by june 2019	E0101S19
			21	To prepare and submit quartely financial and technical implementation report by june 2019	E0101S21
			22	To prepare 2019/2020 comprehensive council health plan by june 2019	E0101S22
			24	To facilitate one day health stakeholder meeting by June 2019	E0101S24
			25	To conduct bi annual facility in charges meeting by June 2019	E0101S25
			45	To facilitate monthly CHMT meetings by june 2019	E0101S45
			47	To facilitate quartely maintainance of 3 vehicles by june 2019	E0101S47
		E0102S		Health facilities management strengthened from 60% to 80% by June 2021	
			01	To facilitate monthly payment of utilities services to DMO office by June 2019	E0102S01
F				Social Welfare, Gender and Community Empowerment Improved	
	F02			Care and support of people with disability improved	
		F0201S		Social well being of vulnerable groups Improved from 57% to 65% by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To conduct quarterly supervision and inspection to Day Care centers and Makazi ya Watoto by June 2019	F0201S02
			04	To facilitate spacial treatments and care to 35 disabled children from 5 wards by June 2019	F0201S04
508B Council Hospital Services					
A				Service improved and HIV infection reduced	
	A02			STI care management and HIV new infection reduced	
		A0201S		Prevalence rate of HIV/AIDS among OPD case is reduced from 4.1 % to 3.9 % by June 2021	
			1S	To Support HCWs from CTCs with more than 1000 clients current on treatment to conduct Index sibling in the facility by providing them transport allowance for working on weekends	A0201S
			1S	To support Conduct mother champion monthly meetings to help to collect monthly report, sharing experiences and sensitize them to join/form IGA/SILC and other social services by June 2019	A0201S
			1S	To support 1 staff for 5 days per month per district in district to provide FP services through monthly Immunization outreach services by June 2019	A0201S
			1S	To conduct 2 days quarterly meetings with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers by June 2019	A0201S
			1S	To conduct district monthly meetings between Facility linkage focal person and community health workers (CHWs) supported by Kizazi Kipya by June 2019	A0201S
			1S	To facilitate based differentiated care type of service delivery model in which HIV care and treatment services are brought closer to PLHIV who live far from the facilities offering the services by June 2019	A0201S
			1S	To support trasport for 4 CTC HCWs by June 2019	A0201S
			1S	To support health care workers to conduct home based index case testing for clients who cannot reach health facilities and would prefer to be tested at their homes by June 2019	A0201S
			1S	To Conduct stakeholders meeting for laboratory accreditation for districts and facilities by June 2019	A0201S
			1S	To support a one-day monthly meeting to discuss challenges i.e. HIV disclosure, ART and clinics adherence and Youth/Gender and SRH/FP issues affecting adolescents by June 2019	A0201S
			1S	To Conduct 2 days onsite mentorship on HVL demand creation, use of results for clinical decisions and EAC for clients with high VL in Scale-Up by June 2019	A0201S
			1S	To support mentorship to 25 HCWs by June 2019	A0201S
			1S	To conduct a 3 days training to Laboratory Technicians from hubs and Technicians from on HVL and EID Sample by June 2019	A0201S
			1S	To facilitate good working condition in 2 CTC by June 2019	A0201S
			1S	To conduct 2 days orientation on data quality assessment, data use and cascade analysis based on HIV/TB,FP,CBHIS and Malaria indicators for CHMT by June 2019	A0201S
			1S	To support salaries and other statutories benefit monthly by June 2019	A0201S
			1S	To conduct 5 days quartely intergreted supportive supervision involving (DMOs, DRCHCOs, DLT, DACCs, D Pharm) to improve provision of quality HIV/TB services by june 2019	A0201S
			1S	To facilitate 1 facilitator to promote enrolment of HIV clients on the available macro and micro insurance schemes by June 2019	A0201S
			1S	To facilitate Promise to Come approach which involves intensified follow up initiatives for patients who have missed clinic visits in supported	A0201S

Objective	Service Output	Target	Activity	Description	Segment2
				districts by June 2019	
			1S	To conduct trained mother champions in PMTCT sites with performance based air time and monthly allowance for tracking HEIs for EID, LTFU HIV positive mothers by June 2019	A0201S
			1S	To conduct budgeting, planning and financial management interventions in collaboration with PS3 by June 2019	A0201S
			1S	To conduct 1 day workshop to 4 participants (DMO, DRCHs, DACC and DHMISCo) on the challenge of the new HIV management by June 2019	A0201S
			1S	To conduct 2 days monthly supportive supervision and mentorship visits to health facilities offering TB services by June 2019	A0201S
			1S	To facilitate airtimes to trace HIV positive pregnant women who have missed their appointment and HEIs for DBS test at 6 week age by June 2019	A0201S
			1S	To conduct quarterly TB data quality reviewing meetings, district (1 DTLC, 1 DLT) by June 2019	A0201S
			1S	To support the existing Youth clubs to conduct peer education on Adolescent Sexual and Reproductive Health (ASRH) at facility and community level by June 2019	A0201S
			1S	To facilitate mapping of available CSOs/CBO/NGOs partners and treatment support groups active in HIV and AIDS, TB, Malaria, FP on training needs by June 2019	A0201S
			1S	To Support 1-day quarterly mother champions' groups meetings in 70 high volume PMTCT sites for sharing experiences by June 2019	A0201S
			1S	To support CTC system (backup) of data, for St. Joseph Health Centre, and Msowero Dispensary by June 2019	A0201S
			1S	To support (transport cost reimbursement) to CTC patients who will facilitate HIV testing of family members and sexual contacts (both facility based and community based testing) by June 2019	A0201S
			1S	To facilitate quarterly supportive supervision by CHMT and NACP on quality provision of PMTCT/EID and ART services by June 2019	A0201S
			1S	To support 5 days quarterly supportive supervision and mentorship to TB CHWs and sputum fixers by NTLN mentors as well as RTLCs/DTLCs and District TB mentors by June 2019	A0201S
			1S	To support trained DTOTs from four regions per quarter to provide 3 days mentorship and coaching targeting high volumes HFIs by June 2019	A0201S
			1S	To conduct 1 day PITC review meeting on discussing challenges in provision of PITC services by June 2019	A0201S
			1S	To conduct 5 days orientation focus on the basic of financial management and planning of USAID in Direct Health Facility Financing (DFF) by June 2019	A0201S
			1S	To conduct onsite mentorship on provision of IPT to eligible PLHIV emphasizing on proper screening of eligible clients by June 2019	A0201S
			1S	To conduct quarterly Life Long ART for Pregnant and Lactating women (LLAPLA) Assessment and Response using LARS Module to all poor performing PMTCT by June 2019	A0201S
			01	To conduct quarterly HTC mobile clinic at 4 wards (Mkwatani, Mbumi, Magomeni & Kasiki) by June 2019	A0201S01
			A1	To facilitate implementation of Differentiated Care Model for pediatrics such as Saturday HIV pediatrics clinics by project staff, youth adherence clubs by June 2019	A0201SA1
			A2	To Support auditing of laboratories enrolled in SLIPTA by accrediting bodies for improvement towards accreditation by June 2019	A0201SA2
			A3	To conduct 1 week on job training per quarter on PMTCT cohort with focus on Scale-Up by June 2019	A0201SA3
			A4	To conduct training will empower pharmaceuticals supplies staff to have the end of the month stock for their management, planning and reporting by June 2019	A0201SA4
			A5	To enhance a new strategy for pushing forward the QI agenda by June 2019	A0201SA5

Objective	Service Output	Target	Activity	Description	Segment2
			A6	To facilitate maintainancy of 1 Motorrcycles/Bajaj by June 2019	A0201SA6
			A7	To conduct 2-day refresher training on management of MIP involving 296 staffs from high volume facilities (two RCH nurses from hospitals and health centers) by June 2019	A0201SA7
			A8	To conduct 2 days mentorship to HCWs from facility on new update for pediatric ART TREATMENT GUIDELINE by June 2019	A0201SA8
			B1	To conduct 2 days training to selected district TB QI mentors by June 2019	A0201SB1
			B2	To facilitate availability of medicine and laboratory reagent for CTC by June 2019	A0201SB2
			B3	To ihence Strengthen pediatric friendly clinics to improve adherence and retention by facilitating renovation of playgrounds by JUNE 2019	A0201SB3
			B4	To conduct 5 days monthly mentorships on HIV, HIV/TB, Lab, PMTCT/EID, Pediatric HIV, TB, Supply Chain by Jyune 2019	A0201SB4
			B5	To conduct 5 days quarterly facility based outreach services on LARC/Permanent Method in selected health centers and dispensaries (one outreach per district in a quarter for districts by June 2019	A0201SB5
			B6	To support CHMTs to provide 5 days supportive supervision and mentorship in each quarter to all supported by June 2019	A0201SB6
			B7	To improve timelines of reporting and increase number of facilities reporting by June 2019	A0201SB7
			B8	To conduct 3 days on job training to (Nurses and Clinician) on management and treatment of Malaria by June 2019	A0201SB8
			B9	To support 3 days Quarterly Data sharing meeting/Lessons learned workshop per region to review data from supportive supervision by June 2019	A0201SB9
			C1	To support special FP service days for HIV high volume sites in Scale-Up Councils (1 site per Council) by June 2019	A0201SC1
			C2	To support CTC2 database backups, CDs and computer programs window updates at CTCs by June 2019	A0201SC2
			C3	To facilitate good working condition in 1 CTC by June 2019	A0201SC3
			C4	To provision of transport re imbusement and allowance to provide focused PITC services including extending working hours, working during week-end and public holidays by June 2019	A0201SC4
			C5	To Support lab mentors to conduct mentorship at laboratories that are participating in the SLIMTA by June 2019	A0201SC5
			C6	To conduct a one-day semi-annual regional stakeholders' meeting involving people by June 2019	A0201SC6
			C7	To support roll out of newly developed MSDQI tool by June 2019	A0201SC7
			C8	To conduct 2 days baseline assessment to district laboratories (2 assessors per site) to be enrolled in the SLMTA by June 2019	A0201SC8
			C9	To conduct quarterly mentorship to HCWs at site level on data quality issues and documentation of collection and reporting toolsby June 2019	A0201SC9
			D1	To facilitate printing and distribution of the developed materials of Quality Improvement in TB case detection by June 2019	A0201SD1
			D2	To facilitate preparation of Annual Planning and proposal for budget by June 2019	A0201SD2
			D3	To develop regional specific action plans to improve coordination & collaboration with other stakeholders for each of the five PEPFAR supported by June 2019	A0201SD3
			D4	To conduct didactic training to 20 HCWs on HIV rapid test External Quality Assessment (EQA) by June 2019	A0201SD4
			D6	T conduct 5 days mentorship aiming at building capacity to HCWs from HF's that not conduct EID by June 2019	A0201SD6

Objective	Service Output	Target	Activity	Description	Segment2
			D7	To Conduct quarterly 3 days quality assurance supervision for sputum fixation to sputum fixers in collaboration with DTLCs/DLTs from respective council by June 2019	A0201SD7
			E2	To conduct case file audit in high volume facilities with large numbers of LTFU and initiate back to treatment campaigns by June 2019	A0201SE2
			E3	To Promote male partner testing at ANC by increasing community awareness using CSOs and community leaders to conduct community mobilization at the various community for a by June 2019	A0201SE3
			E4	To support QI mentorship program using 5 external facilitators to HCWs from hospitals and health centers by June	A0201SE4
			E5	To conduct 5 days monthly supply chain mentorship for all logistics systems covering all vertical program commodities by June 2019	A0201SE5
			E6	To support 2 HCWs with data cleaning, verification and filing in the high volume sites by June 2019	A0201SE6
			E7	To Conduct one-day quarterly meeting with CHWs, Sauti Program and Health Facility Focal Persons to discuss and strengthen linkages and referrals in Scale-Up by June 2019	A0201SE7
			E8	To facilitate good working environment for DMO and CTC by June 2019	A0201SE8
			F1	To support includes lunch and transport allowance for conducting Saturday pediatric clinics and drawing sample for HVL during clinic days by June 2019	A0201SF1
			F2	To conduct 1 day training to selected district TB QI mentors by June 2019	A0201SF2
			F3	To conduct quarterly data quality reviewing meetings at district level , district (DACCs,DRCHCOs,DMIFP,DCBHS,DTLC) by June 2019	A0201SF3
			F4	To conduct 2 days training to selected district TB QI mentors by June 2019	A0201SF4
			F5	To conduct training to 4 HCWs on scale up Council in HIV/TB in increase revenues and insurance reimbursement by June 2019	A0201SF5
			F6	To support 15 HCWs in marking followup to clients currently on ART by June 2019	A0201SF6
			F7	To conduct on job training on Mrdt TA QC for the tester from lab,RCH and relevant provider such as as PMTCT by June 2019	A0201SF7
			F8	To conduct 2 weeks quarterly mini internal DQA in collaboration with DACCs and DRCHCOs using the national DQA tools by June 2019	A0201SF8
			F9	To support 2 PLHIV peer/expect patients to conduct physical referral of all identified HIV cases by June 2019	A0201SF9
C				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 20 by June 2021	
			00	To provide health services to 346,205 clients attending at Kilosa district Hospital by June 2019	C0201S100
			00	To facilitate availability of Oxygen Gas Cylinder and refilling at Kilosa District Hospital by June 2019	C0201S100
			00	To facilitate provision of tents for Health Workers who attend disaster management by June 2019	C0201S100
			12	To provide health services to 95195 patients attending at Kilosa Council Hospital by June 2019	C0201S12
			15	To provide health services to 1210 clients attending at Kilosa Council Hospital by June 2019	C0201S15
			20	To provide health services to 4,750 clients attending Kilosa Council Hospital by June 2019	C0201S20

Objective	Service Output	Target	Activity	Description	Segment2
			21	To provide health services to 3,144 patients attending Kilosa Council Hospital by June 2019	C0201S21
	C0203D			Good working condition status of medical equipment raised from 80% to 85% by June 2021	
			01	To conduct the maintenance and repair of 50 medical equipment at Kilosa Council Hospital by June 2019	C0203D01
			02	To conduct maintenance and repair of 50 medical equipment at Kilosa Council Hospital by June 2019	C0203S02
			04	To conduct quarterly maintenance and repair of 50 medical equipment at Kilosa Council Hospital by June 2019	C0203S04
	C05			Reproductive and Child Health care improved	
	C0501S			Maternal mortality rate reduced from 16 to 10 per 100,000 live birth by June 2021	
			05	To conduct quarterly family planning outreach in areas with low family planning awareness at 5 wards (Mkwatani, Mbumi, Magomeni & Kasiki) by June 2019	C0501S05
			10	To conduct quarterly blood collection campaign at 8 wards (Mkwatani, Magomeni, Msowero, Kimamba, Mvumi, Dumila, Mikumi & Ruaha) by June 2019	C0501S10
			00	To facilitate availability of Delivery Kits at Kilosa Hospital by June 2019	C0501S10 0
			19	To collect 1200 units of blood during voluntary community blood donation by June 2019	C0501S19
	C0502S			Infant mortality rate reduced from 28 to 18 per 1000 live birth by June 2021	
			05	To conduct procurement of food supplements for malnourished children attending Kilosa Council Hospital by June 2019	C0502S05
			08	To conduct 1 day training to 20 staff working at RCH at Kilosa Council Hospital on importance of mother breastfeeding by June 2019	C0502S08
			10	To conduct 2 days training to 8 clinicians and 12 nurses on management of severe malnutrition at Kilosa Council Hospital by June 2019	C0502S10
	C0504S			Under five mortality rate reduced from 202 to 120 per 1000 live birth by June 2021	
			71	To conduct 2 days training to 10 HCWs (7Nurses and 3 Clinician) on intergrated Management of Childhood Illnesses (IMCI) by June 2019	C0504S71
	C06			Communicable diseases Managed and Controlled	
	C0603S			Prevalence of HIV/AIDS reduced from 4.1 to 3.9 by June 2021	
			01	To facilitate quarterly mobile clinic for HIV and related activity at 5 sites by June 2019	C0603S01
	C07			Non – Communicable Disease Control Managed and Controlled	
	C0702S			High Prevalence rate of Diabetes Mellitus reduced from 4.2% to 2.1% by June 2021	
			02	To provide health services to 2423 patients with diabetic problems attending Kilosa Council Hospital by June 2019	C0702S02
	C0703S			High Prevalence rate of Cardiovascular diseases reduced from 1.7% to 1.1% by June 2021	
			02	To provide health services to 1,453 patients with heart problems attending Kilosa Council Hospital by June 2019	C0703S02
	C0706S			Complication related to injuries reduced from 3.8% to 2.5% by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To provide health services to 618 patients with accidents trauma cases attending at Kilosa Council Hospital by June 2019	C0706S01
	C08			Treatment and care of other common diseases of local priority improved	
		C0801S		Prevalence of eye diseases among OPD cases reduced from 1.2% to 0.8% by June 2021	
			01	To conduct eye quarterly outreach services on screening and treatment to 250 elders from 3 wards (Mkwatani, Mbumi and Kasiki) by June 2019	C0801S01
		C0802S		Prevalence of oral diseases among OPD cases reduced from 0.4% to 0.2% by June 2021	
			01	To provide health services to 511 patients attending oral and dental treatment at Kilosa Council Hospital by June 2019	C0802S01
			02	To provide health services to 461 patients attending eye treatments at Kilosa Council Hospital by June 2019	C0802S02
			03	To provide health services to 431 patients attending Oral clinic and other dermatological treatments at Kilosa Council Hospital by June 2019	C0802S03
			04	To conduct bi - annual school health programme on oral, eye and skin health in 6 primary schools and 2 secondary schools in Kilosa cascade by June 2019	C0802S04
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0902C		Shortage of skilled and mixed human resource for health reduced from 47% to 25% June 2021	
			02	To conduct 2 days training to 50 staff from maternity ward Theatre Unit on Comprehensive Emergency Obstetrics Care (CeMONC) at Kilosa Council Hospital by June 2019	C0902C02
			05	To conduct 2 days orientation and induction of 20 newly recruited staff on rules, regulations and working ethics at Kilosa Council Hospital by June 2019	C0902C05
			08	To provide incentives to 221 staff who are working in extra hours at Kilosa Council Hospital by June 2019	C0902S08
			09	To provide incentives to 221 staff who are working in extra hours at Kilosa Council Hospital by June 2019	C0902S09
			10	To facilitate 22 staff who are living with HIV/AIDS (SLWHA) with basic needs in Kilosa Council Hospital by June 2018	C0902S10
			12	To facilitate payments to 184 staff working at Kilosa Council Hospital by June 2019	C0902S12
			17	To provide health services to 45321 patients attending Kilosa Council Hospital by June 2019	C0902S17
			18	To facilitates monthly payments to staff submitting Health Insurance Claims at Zonal office by June 2019	C0902S18
			19	To provide incentives to 221 staff who are working in extra hours at Kilosa Council Hospital by June 2019	C0902S19
			22	To facilitate payments of statutory benefits to 184 health care provide at Kilosa district hospital by June 2019	C0902S22
	C11			Health promotion services at all levels improved	
		C1101C		Community participation and involvement in health promotion actions to be strengthened from 68% to 75% by June 2021	
			02	To provide health education to 45321 patients attending Kilosa Council Hospital by June 2019	C1101C02
			04	To provide CHF cards to 477 beneficiaries (households headed by elders 200, opharns 200 and disabled people 77 cards) by June 2019	C1101S04
	C13			Traditional and alternative medicine services improved	

Objective	Service Output	Target	Activity	Description	Segment2
		C1302S		Inadequate knowledge of traditional healers on rules and regulations to health related issues by 50% June 2021	
			01	To facilitate 1 day meeting with 15 Tradition Healer from Mkwatani and Kasiki wards by June 2019	C1302S01
	C20			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)	
		C2001S		Increase rate of vitamin A from 93 to 100 by June 2010	
			03	To conduct bi-annual vitamin A supplementation and deworming to 4,602 children in Kilosa Hospital catchment area by June 2019	C2001S03
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0502S		Health care waste management improved at facility from 45% to 65% by June 2021	
			03	To construct 1 placenta pit at Kilosa council hospital by June 2019	D0502S03
			04	To conduct minor rehabilitation of 1 incinerator at Kilosa council hospital by June 2019	D0502S04
		D0503S		Health facility solid and liquid waste management improved from 56% to 78% by June 2021	
			01	To conduct daily removal of hospital collected refuse in Kilosa Council Hospital by June 2019	D0503S01
		D0505S		Vector and vermin control measures improved from 45% to 65% by June 2021	
			01	To conduct quarterly indoor & outdoor residual spraying for insecticide and laticidal to 69 buildings and identified vector and vermin breeding site within Kilosa Hospital buildings by June 2019	D0505S01
		D0506S		Hospital hygiene improved from 68% to 88% by June 2021	
			01	To conduct daily hospital cleanliness at Kilosa Council Hospital by June 2019	D0506S01
	D06			Health facilities state ensured	
		D0601D		Shortage of health facilities infrastructure reduced from 27% to 55% by June 2021	
			01	To conduct rehabilitation of Grade II buildings at Kilosa Council Hospital by June 2019	D0601D01
			02	To install 10 iron bar shelves in Kilosa Council Hospital medicine Main Store by June 2019	D0601D02
			03	To rehabilitate the water supply, sewage system, electricity and telegraphic network at Kilosa Council Hospital by June 2019	D0601D03
			05	To construct the new OPD building at Kilosa Council Hospital by June 2019	D0601D05
			03	To conduct rehabilitation of Grade II building at Kilosa Council Hospital by June 2019	D0601S03
			04	To conduct minor rehabilitation of 7 buildings (Eye, Physiotherapy, Administration block, Laboratory, VCT and Main store) at Kilosa Council Hospital by June 2019	D0601S04
	D27			State and infrastructure of health facilities improved	
		D2702S		Status of health facilities toilets improved from 65 to 85 by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To rehabilitate 6 Hospital toilets (2 toilets at OPD, 2 at ward 2; 2 at ward 9)) at Kilosa Council Hospital by June 2019	D2702S02
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101C		Organization structures and institutional management at all levels strengthened from 68% to 80% by June 2021	
			04	To conduct training and filling of OPRAS to 221 at Kilosa Council Hospital by June 2019	E0101C04
			01	To connect 3 hospital 3 units with GoTHIOMIS system at Kilosa Council Hospital by June 2019	E0101D01
			09	To pay monthly utilities in Kilosa Council Hospital by June 2019	E0101S09
			11	To conduct maintenance and repair of 4 vehicles for the smooth running of health services at Kilosa Council Hospital by June 2019	E0101S11
			15	To facilitate referral of 653 patients from Kilosa Council Hospital to higher level facilities by June 2019	E0101S15
			29	To prepare and timely submission monthly Health Insurance claims at Zonal Office by June 2019	E0101S29
			34	To conduct quarterly Health Facilities Governed Committee (HFGC) by June 2019	E0101S34
			36	To pay monthly utilities for Kilosa Council Hospital by June 2019	E0101S36
			37	To facilitate 420 patients referral from Kilosa Council Hospital to higher level facilities by June 2019	E0101S37
			38	To conduct quarterly cascade supportive supervision to 6 dispensaries (Usagara, Care One, Kondoa, Magomeni, Mabwerekwere, Munisagara) by June 2019	E0101S38
			39	To conduct 5 quarterly specialized clinics on surgery, obstetrics, gynecological, ophthalmology and medicine with 10 specialized doctors from higher level facilities by June 2019	E0101S39
			40	To conduct quarterly maintenance and repair of 4 vehicles at Kilosa Council Hospital by June 2019	E0101S40
			41	To prepare and timely submission of monthly Hospital Technical and Financial Progressive Reports by June 2019	E0101S41
			42	To prepare and install 4 posters shows the costs of health services and 50 directory signs for all buildings and Kilosa Council Hospital by June 2019	E0101S42
			43	To conduct periodic maintenance of 3 generators and electrical system at Kilosa Council Hospital by June 2019	E0101S43
			44	To facilitate conducive working environment at Kilosa Council Hospital by June 2019	E0101S44
			50	To facilitate conducive working environment at Kilosa Council Hospital by June 2019	E0101S50
			51	To facilitate conducive working environment at Kilosa Council Hospital by June 2019	E0101S51
			52	To prepare and submit Council Comprehensive Hospital Operational Annual Plan by June 2019	E0101S52
			53	To facilitate conducive working environment at Kilosa Council Hospital by June 2019	E0101S53
			55	To conduct monthly Kilosa Hospital Management Team (HMT) meetings by June 2019	E0101S55
F				Social Welfare, Gender and Community Empowerment Improved	
	F09			Gender based violence services improved	

Objective	Service Output	Target	Activity	Description	Segment2
		F0901S		Reduce cases of Gender based violence from 38 to 10 by June 2021	
			02	To conduct bi-annual identification of Opharn Vulnerable Children(OVC), Most Vulnerable Children (MVC), elders aged 60 years and above and disabled people in Kilosa Cascade by June 2019	F0901S02
			03	To conduct 5 sensitization meetings on Gender - Based Violence(GBV) and Violence Against Children(VAC) to 5 wards (Kasiki, Mkwatani, Masanze, Mbumi & Magomeni by Juni 2019	F0901S03
508C Voluntary Agency Hospital					
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101S		Organization structures and institutional management at all levels strengthened from 68% to 80% by June 2021	
			49	To facilitate health service delivery in two Voluntary Agency Hospital of St' Kizito and Berega by June 2019	E0101S49
508D Health Centres					
A				Service improved and HIV infection reduced	
	A02			STI care management and HIV new infection reduced	
		A0201C		Prevalence rate of HIV/AIDS among OPD case is reduced from 4.1 % to 3.9 % by June 2021	
			01	To enable 1 HCW to attend 5 days orientation on basics of financial management and planning by June 2019	A0201C01
			02	To facilitate 3 days on job training for 2 HWs on mRDTtesters lab by June 2019	A0201C02
			03	To facilitate mentorship for 20 HCWs on provision of IPT to eligible PLHIV by June 2019	A0201C03
			1S	To support 3 health care workers to conduct home based index case testing for client who cannot reach health facility by June 2019	A0201S
			1S	To facilitate monthly payments of salaries for Data Clack by June 2019	A0201S
			1S	To facilitate good working environment for CTC by June 2019	A0201S
			1S	To facilitate payment of transport to 4 HCWs by June 2019	A0201S
			07	To facilitate monthly airtime to 1 HCW for tracing HIV positive pregnant women by June 2019	A0201S07
			08	To facilitate mentorship for 20 HCWs on provision of IPT to eligible PLHIV by June 2019	A0201S08
			09	To facilitate 2 days mentorship for 2 HCWs on early HVL test by June 2019	A0201S09
			10	To facilitate availability of Medical and IT equipments for HVL Laboratories by June 2019	A0201S10
			11	To facilitate good working condition at CTC Office in order to improve data management at both facility level and district level by June 2019	A0201S11
			13	To facilitate communication at CTC office by June 2019	A0201S13
			14	To facilitate maintenance of 1 Motorcycles/Bajaj by June 2019	A0201S14

Objective	Service Output	Target	Activity	Description	Segment2
			15	To facilitate monthly office supplies for CTC by June 2019	A0201S15
			16	To facilitate payment of transport to 4 HCWs by June 2019	A0201S16
			17	To facilitate mobilization and promote enrolment of PLHIV by June 2019	A0201S17
			18	To enable 1 HCW to facilitate quarterly facility PITC review meeting on challenges in provision of PITC services by June 2019	A0201S18
			19	To provide communication vouchers to HCW to trace HIV positive women who have missed their appointment and HEIs for the DBS test at 6 week age by June 2019	A0201S19
			20	To facilitate 2 days training for 2 nurses on management of MiP by June 2019	A0201S20
			21	To facilitate refreshment to 10 HCWs who attending HIV pediatrics clinic increasing adherence and retention to ART treatment by June 2019	A0201S21
			22	To support 3 HCWs during pediatric clinics and drawing sample for HVL during clinic days by June 2019	A0201S22
			23	To support 2 HCWs to conduct mentorship on identification of clients eligible for HVL by June 2019	A0201S23
			24	To facilitate treatment to CTC clients by June 2019	A0201S24
			25	To support good working environment for transport to CTC with more than 1000 clients by June 2019	A0201S25
			26	To support focal person and community health workers (CHWs) supported by Kizazi Kipya from Scale-Up Councils with >20 pediatric currently on treatment by June 2019	A0201S26
			27	To facilitate good working environment for CTC by June 2019	A0201S27
			28	To facilitate monthly payments of salaries for Data Clack by June 2019	A0201S28
			29	To facilitate good working environment for CTC by June 2019	A0201S29
			30	To facilitate maintenance of 1 motorcycle for Insurance and fuel by June 2019	A0201S30
			31	To support daily office operation for CTC by June 2019	A0201S31
			32	To enable allowance and transport fare for 2 HCWs working at CTC by June 2019	A0201S32
			83	To conduct on job training to 10 HCWs involving SILC group, psychosocial group and community mobilization through CSOs by June 2019	A0201S83
			84	To conduct 5 days orientation to assistant accountant on basic of financial management and planning health facility financing (DFF) by June 2019	A0201S84
			85	To conduct 1 day quarterly PITC review meeting discuss the challenges in providing of PITC services by June 2019	A0201S85
			86	To facilitate monthly airtime to 1 HCW for tracing HIV positive pregnant missed their appointment and HEIs for DBS test at 6 weeks by June 2019	A0201S86
			87	To facilitate 3 days on job training for 2 HWs on mRDTtesters lab by June 2019	A0201S87
			88	To support 3 people from CTC with more than 1000 clients current on treatment by June 2019	A0201S88
			89	To support 2 PLHIV peer/expect patients to conduct physical referral of all identified HIV cases by June 2019	A0201S89
			90	To conduct 1 day on job training to heads of OPD,IPD,CTC,RCH,PMTCT,VCT,Matron I/N in the TB cascade by June 2019	A0201S90
			91	To conduct 2 days training to selected district TB QI mentors by June 2019	A0201S91

Objective	Service Output	Target	Activity	Description	Segment2
			92	To conduct 2 days refresher training on management of MiP by June 2019	A0201S92
			93	To support 1 day quarterly mother champion adherence and retention in PMTCT and EID services by June 2019	A0201S93
			94	To support 4 mother champion on training based for tracking HEIs for EID.LTFU HIV positive mother by June 2019	A0201S94
			95	To support 1 day orientation on promise to come approach to 2 HCWs to improve patient retention into ART by June 2019	A0201S95
			96	To support 3 mother monthly meeting to help collection of report,sharing experience and sensitize them to join IGA/SILC and other social services groups by June 2019	A0201S96
			97	To support 3 HCWs to conduct community mobilization on male partner testing at ANC by June 2019	A0201S97
			98	To conduct 2 days onsite mentorship on HVL demand creation by June 2019	A0201S98
			99	To support health services to clients attending CTC by June	A0201S99
			D5	To facilitate good working for MOI and CTC office by June 2019	A0201SD5
			D8	To conduct monthly meetings to 5 focal person track and share update on successful bi-directional referral by June 2019	A0201SD8
			D9	To facilitate monthly office supplies for CTC by June 2019	A0201SD9
			E1	To support 4 people from CTC with more than 1000 clients current on treatment by June 2019	A0201SE1
			E9	To facilitate maintenance of 1 Motorcycles/Bajaj by June 2019	A0201SE9
C				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 20 by June 2021	
			00	To provide health services to 7615 clients attending at facility by June 2019	C0201S100
			00	To provide health services to 250 NHIF clients attending at facility by June 2019	C0201S100
			00	To provide health services to 342 NHIF clients attending at facility by June 2019	C0201S100
			00	To provide health services to 15064 clients attending at facility by June 2019	C0201S100
			00	To provide health services to 225 NHIF clients attending at facility by June 2019	C0201S100
			00	To provide health services to 5539 clients attending at facility by June 2019	C0201S100
			00	To provide health services to 875 CHF clients attending at facility by June 2019	C0201S100
			00	To provide health services to 7615 CHF clients attending at facility by June 2019	C0201S100
			00	To provide health services to 124,210 clients attending at 5 health center by June 2019	C0201S100
			00	To provide health services to 1250 CHF clients attending at facility by June 2019	C0201S100

Objective	Service Output	Target	Activity	Description	Segment2
			47	To facilitate provision of health services to 966 clients who attending at Kimamba health center by June, 2019.	C0201S47
			50	To facilitate provision of emergency medical services to 500 from Kimamba health center by June 2019	C0201S50
			74	To facilitate provision of health services to 4500 clients who attending at Kidodi health center by June, 2019.	C0201S74
			75	To facilitate provision of health services to 5539 clients who attending at 1 health center by June, 2019.	C0201S75
	C0202S			Storage of health facilities conditions / infrastructure standards improved from 61 to 75 by June 2021	
			14	To facilitate Maintenance and repair of medical 53 equipment at 1 health centre by June 2019	C0202S14
			21	To facilitate manor rehabilitation of pharmacy and laboratory rooms by June 2019	C0202S21
	C0203S			Good working condition status of medical equipment raised from 80% to 85% by June 2021	
			06	To conduct repair and maintenance of medical equipment at Kimamba health center by June, 2019	C0203S06
	C05			Reproductive and Child Health care improved	
	C0501S			Maternal mortality rate reduced from 16 to 10 per 100,000 live birth by June 2021	
			00	To facilitate provision health services to 3426 client to provide one washing machine ,oxygen cylinder and ultra sound machine by June 2019	C0501S100
			00	To conduct 2 days on job training to 8 health workers (8 nurses) on postpartum family planning by June 2019	C0501S100
			00	To facilitate emergency health care services to clients 2459 attended at health facility (oxygen cylinder) by June 2019	C0501S100
			00	To facilitate availability of Delivery Kits at Kimamba Health Center by June 2019	C0501S100
			00	To facilitate collection and proper storage of safe blood at laboratory unit by June, 2019	C0501S100
			00	To facilitate provision of care to 5153 women to perform cancer screening by June 2019	C0501S100
			00	To facility constants supplies of light energy at labor ward, female ward and male ward by June 2019	C0501S100
			00	To facilitate daily IPC at Theater room by june , 2019	C0501S100
			52	To facilitate provision of care to 3628 women to perform cancer screening at Kimamba health center by June 2019	C0501S52
			54	To attend four maternal auditing meeting at high level by June, 2019	C0501S54
			62	To facilitate proper storage of safe blood banking at one health center by June, 2019	C0501S62
			84	To conduct 1 day health education to 200 students at Magubike ward on the effects of teenage pregnancy by June 2019	C0501S84
			87	To facilitate collection of 350 units for safe blood by June 2019	C0501S87
			92	To facilitate collection of 350 units for safe blood by June 2019	C0501S92
			93	To facilitate provision of care to 2459 women to perform cancer screening by June 2019	C0501S93
			96	To facilitate quarterly maternal auditing review meeting at health facility level by June, 2019	C0501S96

Objective	Service Output	Target	Activity	Description	Segment2
		C0502S		Infant mortality rate reduced from 28 to 18 per 1000 live birth by June 2021	
			39	To conduct monthly out reach immunization services to 1968 under five at 6 villages by June 2019	C0502S39
			40	To facilitate collection of 204 blood samples for early infant diagnosis from 1 health centers to the District Hospital by June, 2019	C0502S40
			41	To conduct Compain vitamins A supplementation and deworming to1968 Under five children at 1 Facility by June 2019	C0502S41
			51	To facilitate of special diet to 120 malnourished children who attended clinic by June 2019	C0502S51
		C0504S		Under five mortality rate reduced from 202 to 120 per 1000 live birth by June 2021	
			36	To facilitate outreach services to 2535 under 5 children at 3 hamlets kifinga,Ruaha and simbalambende of village by June 2019	C0504S36
			37	To facilitate Vitamin A campaign and Deworming to 1625 under 5 children by June 2019	C0504S37
			38	To conduct immunization campaign to 4160 under 5 children by June 2019	C0504S38
			70	To conduct 2 days training to 5 HCWs (3Nurses and 2 Clinician) on managing pregnant women (FANC) by June 2019	C0504S70
			72	To facilitate 2 HCWs (1Nurse and 1Clinician) to attend 2 days training on IMCI at Kilosa Hospital by June 2019	C0504S72
	C06			Communicable diseases Managed and Controlled	
		C0601S		TB case detection rate increased from 60 % to 80 % by June 2021	
			05	To facilitate monthly transportation of TB specimen from facility to District Hospital by June 2019	C0601S05
		C0602S		Prevalence rate of malaria case reduced from 10% to 6% by June 2021	
			05	To facilitate 3 days on job training for 2 HWs on mRDTtesters lab by June 2019	C0602S05
			06	To facilitate 2 days training for 2 nurses on management of MiP by June 2019	C0602S06
		C0604S		Prevalence of STI Cases treated increased from 65 to 72 by June 2021	
			07	To facilitate treatments of STI to all pregnancy women attending clinic by June 2019	C0604S07
			08	To conduct quarterly On Job training to 15 HCWs on management and treatment of STI at facility level by June 2019	C0604S08
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0902S		Shortage of skilled and mixed human resource for health reduced from 47% to 25% June 2021	
			16	To facilitate 70 health workers (40 nurses and clinician) from 5 Health Center to perform there profession duty by June 2019	C0902S16
			23	To facilitate monthly payments of salaries for Data Clack by June 2019	C0902S23
			37	To enable payment of statutory benefit to 35 staffs working in 1 health centres by June, 2019	C0902S37
			38	To enable payment of statutory benefit to 37 staffs working in 1 health centres by June, 2017	C0902S38
			71	To facilitate monthly payments of Salary and Statutory Deduction of Health Accountant Assistant by June 2019	C0902S71

Objective	Service Output	Target	Activity	Description	Segment2
			72	To facilitate monthly payments of Salary and Statutory deduction of Health Accountant Assistant by June 2019	C0902S72
			73	To facilitate monthly payments of Salary and Statutory deduction of Health Accountant Assistant by June 2019	C0902S73
	C20			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)	
		C2001S		Increase rate of vitamin A from 93 to 100 by June 2010	
			04	To conduct vitamin 'A' and deworming campaign to 861 underives at Kimamba health centre by June, 2019	C2001S04
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0501S		Sanitation facility coverage increased from 60% to 80% by June 2021	
			02	To facilitate daily enviromental cleanness at Kimamba health centre by June 2019	D0501S02
		D0504S		Safe water supply increased in health facilities from 45% to 55% by June 2021	
			02	To facilitate availability of water supply at health facility by June 2019	D0504S02
			04	To facilitate availability of water supply at health facility by June 2019	D0504S04
		D0505S		Vector and vermin control measures improved from 45% to 65% by June 2021	
			03	To facilitate outdoor residual spray of mosquito breeding site at 5 villages by June 2019	D0505S03
			04	To facilitate outdoor residual spray of mosquito breeding site at 5 villages by June 2019	D0505S04
			05	To facilitate indoor facility cleanness and outdoor residual spray of mosquito breeding site at 3 villages by June 2019	D0505S05
			06	To conduct outdoor residual spray of mosquito breeding site at 5 villages by June 2019	D0505S06
	D06			Health facilities state ensured	
		D0601S		Shortage of health facilities infrastructure reduced from 27% to 55% by June 2021	
			42	To facilitate good working environment to conduct minor renovation of laboratory unit by June, 2019	D0601S42
	D27			State and infrastructure of health facilities improved	
		D2701S		Status of staff house improved from 25 to 35 by June 2021	
			05	To conduct minor rehabilitation of 2 staff house by June 2019	D2701S05
			07	To conduct minor rehabilitation of 1 staff house by June 2019	D2701S07
		D2703D		Number of Health Centers Increased from 5 to 10 by June 2021	
			01	To facilitate major renovation of (OPD building, Theatre, Laboratory, Female ward and staff houses) at Magubike health centre by June 2019	D2703D01
		D2704S		Status of health infrastructure improved from 35 to 55 by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To conduct rehabilitation of one room of information health management system by June, 2019	D2704S02
			18	To conduct minor rehabilitation of Theatre, labor ward and OPD building by June 2019	D2704S18
			19	To conduct minor rehabilitation of OPD, male ward, female ward and labor ward building by June 2019	D2704S19
			26	To conduct minor rehabilitation of two staff quarters by June 2019	D2704S26
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101S		Organization structures and institutional management at all levels strengthened from 68% to 80% by June 2021	
			00	To conduct quarterly repair and maintenance 1 motorcycle at 1 health center by June, 2019	E0101S100
			00	To facilitate good working environments at OPD and IPD departments by June 2019	E0101S100
			00	To conduct cascading supportive Supervision to 11 dispensaries surrounding health centre by June 2019	E0101S100
			00	To conduct preparation and submission monthly report at 1 health center by June 2019	E0101S100
			00	To facilitate 3 days preparation of health plan budget (2019/2020) at 1 health center by June 2019	E0101S100
			00	To conduct quarterly HGCB meetings for 1 health centers by June 2019	E0101S100
			00	To facilitate good working environments at OPD departments by June 2019	E0101S100
			00	To facilitate availability of utilities for daily operational activities (water,electricity) by June 2019.	E0101S100
			00	To facilitate 3 days preparation and submission of health budget plan (2019/2020) at 1 health centers by June 2019	E0101S100
			00	To facilitate good working environmental by purchase 15 of Hospital bed and, mattress by June, 2019	E0101S100
			00	To conduct quarterly HGCB meetings for 1 health centers by June 2019	E0101S100
			00	To conduct cascading supportive Supervision to 11 dispensaries surrounding health centre by June 2019	E0101S100
			00	To conduct preparation and submission of monthly report at 1 health center by June 2019	E0101S100
			00	To facilitate good work environment OPD and Stoo at 1 health centers by June, 2019	E0101S100
			00	To facilitate availability of utilities for daily operational activities to 1 health centers(water,electricity etc) by June 2019.	E0101S100
			00	To facilitate good working environment to 20 health workers (payment of statutory benefit) by June 2019	E0101S100
			00	To facilitate quarterly cascade leaders meeting by June 2019	E0101S100
			00	To facilitate good working environments to all departments and units by June 2019	E0101S100
			00	To facilitate 3 cascade leader to conduct monthly supportive supervision at 12 dispensaries by June 2019	E0101S100

Objective	Service Output	Target	Activity	Description	Segment2	
			00	To facilitate monthly facility operation running cost by June 2019	E0101S100	
			00	To facilitate quarterly maintenance of 1 ambulance and 3 motorcycles by June 2019	E0101S100	
			00	To conduct monthly supportive supervision at 9 dispensaries by June 2019	E0101S100	
			00	To facilitate constant energy supply at Theater, labour ward and laboratory unit by June, 2019	E0101S100	
			75	To conduct quarterly HGCBs meetings for 1 health centers by June 2019	E0101S75	
			77	To facilitate preparation of health plan budget 2019/2020 at 1 health center by June 2019	E0101S77	
			79	To conduct preparation and submission monthly report at 1 health center by June 2019	E0101S79	
			508E Dispensaries			
A				Service improved and HIV infection reduced		
	A02			STI care management and HIV new infection reduced		
		A0201C		Prevalence rate of HIV/AIDS among OPD case is reduced from 4.1 % to 3.9 % by June 2021		
			04	To support 1 Assistant accountant on the basics financial management and planning and direct health facility financing (DFF) by June 2019	A0201C04	
			1S	To support 3 children adherence and retention in PMTCT and EID services by June 2019	A0201S	
			1S	To support 6 children adherence and retention in PMTCT and EID services by June 2019	A0201S	
			1S	To support 30 children adherence and retention in PMTCT and EID services by June 2019	A0201S	
			34	To facilitate 3 days on job training for 2 HWs on mRDTtesters lab by June 2019	A0201S34	
			35	To support 1 PLHIV peers/expert patient to conduct physical referral of all identified HIV case by June 2019	A0201S35	
			36	To conduct 1 day on job training to heads of OPD,IPD,CTC,RCH,PMTCT,VCT/PITC,Matron,i/c and health care workers on quality improvement in TB cascade by June 2019	A0201S36	
			37	To conduct 2 days training in selected district TB QI mentors and one TB focal person from selected health facility by June 2019	A0201S37	
			38	To support monthly allowance and transport to and from diagnostic centers by June 2019	A0201S38	
			39	To facilitate 2 days refresher training on management of MiP involving 2 staff by June 2019	A0201S39	
			40	To conduct mentorship on identification and follow up of clients with high viral load by June 2019	A0201S40	
			41	To facilitate availability of Medical and IT equipments for HVL Laboratories by June 2019	A0201S41	
			42	To conduct Case file audit to the facility with large number of LTFU and initiate back to treatment campaign by June 2019	A0201S42	
			43	To facilitate good working environment for CTC by June 2019	A0201S43	
			44	To facilitate monthly payments of salaries for Data Clerk by June 2019	A0201S44	

Objective	Service Output	Target	Activity	Description	Segment2
			45	To facilitate good working for DMO and CTC office by June 2019	A0201S45
			46	To facilitate maintainancy of 1 Motorrcycles/Bajaj by June 2019	A0201S46
			47	To facilitate monthly office supplies for CTC by June 2019	A0201S47
			48	To facilitate payment of transport to 4 HCWs by June 2019	A0201S48
			49	To support airtimes for 1 HCW to trace positive women who have missed their appointment and HEIs for the DBS test by June 2019	A0201S49
			50	To facilitate availability of medical and IT equipment for HVL laboratory by June 2019	A0201S50
			51	To facilitate transport for 4 supervisors DRCHco,Pharmacist,Lab Tech and PMTCT mentor by June 2019	A0201S51
			52	To provide supplies/equipment and technical support to CTC at health facility by Junwe 2019	A0201S52
			53	To facilitate good working enviroment for CTC by June 2019	A0201S53
			54	To facilitate monthly peyments of salaries for Data Clack by June 2019	A0201S54
			55	To facilitate monthly office supplies for CTC by June 2019	A0201S55
			56	To facilitate monthly office supplies for CTC by June 2019	A0201S56
			57	To facilitate payment of transport to 1 HCWs by June 2019	A0201S57
			58	To support 1 HCW to attend review success and challenges pertaining the specimen and result by June 2019	A0201S58
			59	To support 4 people from CTC with more than 1000 clients current on treatment by June 2019	A0201S59
			60	To conduct monthly meetings to track and share update on successful bi-directional referral by June 2019	A0201S60
			61	To conduct Case file audit to the facility with large number of LTFU and initiate back to treatment campaing by June 2019	A0201S61
			62	To support health care workers to conduct home based index case testing for client who cannot reach health facility bY June 2019	A0201S62
			63	To facilitate good working enviroment for CTC by June 2019	A0201S63
			64	To facilitate 3 days training to laboratory Technician on HVL and EID sample tracking system to atrengthen laboratory system by June 2019	A0201S64
			65	To facilitate monthly peyments of salaries for Data Clack by June 2019	A0201S65
			66	To facilitate good working for DMO and CTC office by June 2019	A0201S66
			67	To facilitate maintainancy of 1 Motorrcycles/Bajaj by June 2019	A0201S67
			68	To facilitate monthly office supplies for CTC by June 2019	A0201S68
			69	To facilitate payment of transport to 1 HCW by June 2019	A0201S69
			70	To facilitate 1 HCW to attend PITC review meeting to review linkages to treatment for HIV positive attending the facility by June 2019	A0201S70
			71	To suTo support 1 facility with airtime to trace HIV positive pregnant women missed their appointment and HEIs for the DBS test at 6 week age by June 2019	A0201S71

Objective	Service Output	Target	Activity	Description	Segment2
			72	To support 3 HCWs from health facility with more than 1000 clients on treatment by June 2019	A0201S72
			73	To support 2 PLHIV peer/expect patients to conduct physical referral of all identified HIV cases by June 2019	A0201S73
			74	To conduct onsite mentorship on provision of IPT to eligible PLHIV on proper screening of eligible clients by June 2019	A0201S74
			75	To conduct 2 days training to selected district TB QI mentors by June 2019	A0201S75
			76	To conduct training to 1 HCW on sputum fivation and transport sputum slides to diognostic center by june 2019	A0201S76
			77	To support 10 youth adherence clubs in selected HF's with greter than 30 pediatric by June 2019	A0201S77
			78	To support 1 HCW with lunch and trasport allowance during Saturday pediatric clinic and dwawing sample for HVL during clinic by June 2019	A0201S78
			79	To support 1 day quartely mother champion adherence and retention in PMTCT and EID services by June 2019	A0201S79
			80	To support 1 day orientation on promise to come approach to 2 HCWs to improve patient retention into ART by June 2019	A0201S80
			81	To conduct 2 days onsite mentorship on HVL demand creation by June 2019	A0201S81
			82	To support health care workers to conduct home based index case testing for client who cannot reach health facility by June 2019	A0201S82
			A9	To support 5 children adherence and retention in PMTCT and EID services by June 2019	A0201SA9
C				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 20 by June 2021	
			00	To provide health services to 72 client using NHIF Card attending at facility by June 2019	C0201S100
			00	To provide health services to 360 client using NHIF attending at facility by June 2019	C0201S100
			00	To provide health services to 1236 client using user fee attending at facility by June 2019	C0201S100
			00	To provide health services to 880 client using CHF card attending at facility by June 2019	C0201S100
			00	To provide health services to 331 client using NHIF Card attending at facility by June 2019	C0201S100
			00	To provide health services to 4978 client using user fee attending at facility by June 2019	C0201S100
			00	To provide health services to 1440 client using CHF attending at facility by June 2019	C0201S100
			00	To provide health services to 470 client using CHF card attending at facility by June 2019	C0201S100
			00	To provide health services to 578 client using CHF Card attending at facility by June 2019	C0201S100
			00	To provide health services to 88 client using NHIF card attending at facility by June 2019	C0201S100
			00	To provide health services to 918 client using NHIF card attending at facility by June 2019	C0201S100

Objective	Service Output	Target	Activity	Description	Segment2
			00	To provide health services to 85 client using NHIF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 65 client using NHIF attending at facility by June	C0201S10 0
			00	To provide health services to 2317 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 241 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1450 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 70 clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1450 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 430 client using CHF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 492 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1670 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 570 clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 150 NHIF clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 244 client using CHF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1147 client using User fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 2978 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 588 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1030 clients attending at 1 dispensary by June, 2019	C0201S10 0
			00	To provide health services to 370 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 250 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 60 client using NHIF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1983 client using User fee attending at facility by June 2019	C0201S10 0
			00	o provide health services to 820 client using User Fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 150 clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 30 clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 87 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 720 client using User fee attending at facility by June 2019	C0201S10 0

Objective	Service Output	Target	Activity	Description	Segment2
			00	To provide health services to 150 clients attending at facility by June 2019	C0201S100
			00	To provide health services to 677 client using CHF Card attending at facility by June 2019	C0201S100
			00	To provide health services to 2311 client using user fee attending at facility by June 2019	C0201S100
			00	To provide health services to 1934 client using User Fee attending at facility by June 2019	C0201S100
			00	To provide health services to 78 client using NHIF card attending at facility by June 2019	C0201S100
			00	To provide health services to 1085 client using user fee attending at facility by June 2019	C0201S100
			00	To provide health services to 4120 client using user fee attending at facility by June 2019	C0201S100
			00	To provide health services to 3820 client using User Fee attending at facility by June 2019	C0201S100
			00	To provide health services to 110 clients attending at 1 dispensary by June, 2019	C0201S100
			00	To provide health services to 975 clients attending at 1 dispensary by June, 2019	C0201S100
			00	To provide health services to 579 client using use fee card attending at facility by June 2019	C0201S100
			00	To provide health services to 312 client using using CHF cards attending at facility by June 2019	C0201S100
			00	To provide health services to 3590 client using user fee attending at facility by June 2019	C0201S100
			00	To provide health services to 2303 client using CHF card attending at facility by June 2019	C0201S100
			00	To provide health services to 312 client using using CHF cards attending at facility by June 2019	C0201S100
			00	To provide health services to 1150 client using CHF attending at facility by June 2019	C0201S100
			00	To provide health services to 831 client using using CHF cards attending at facility by June 2019	C0201S100
			00	To provide health services to 145 client using CHF card attending at facility by June 2019	C0201S100
			00	To provide health services to 4151 client using User fee attending at facility by June 2019	C0201S100
			00	To provide health services to 539 client using using CHF cards attending at facility by June 2019	C0201S100
			00	To provide health services to 321 client using User Fee tending at facility by June 2019	C0201S100
			00	To provide health services to 55 client using NHIF card attending at facility by June 2019	C0201S100
			00	To provide health services to 107 client using NHIF tending at facility by June 2019	C0201S100
			00	To provide health services to 96 client using NHIF card tending at facility by June 2019	C0201S100
			00	To provide health services to 280 client using using CHF cards attending at facility by June 2019	C0201S100
			00	To provide health services to 145 client using CHF card attending at facility by June 2019	C0201S100

Objective	Service Output	Target	Activity	Description	Segment2
			00	To provide health services to 1200 client using User fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 316 client using CHF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 377 client using NHIF Card tending at facility by June 2019	C0201S10 0
			00	To provide health services to 250 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 2304 client using User fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 450 client using NHIF attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1898 client using User fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 4765 client using User fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 311 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 36 client using User Fee tending at facility by June 2019	C0201S10 0
			00	To provide health services to 231 client using NHIF card tending at facility by June 2019	C0201S10 0
			00	To provide health services to 3517 client using User Fee tending at facility by June 2019	C0201S10 0
			00	To provide health services to 207 client using NHIF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1050 client using CHF attending at facility by June 2019	C0201S10 0
			00	To provide health services to 47 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 2164 client using User Fee card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 437 client using CHF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 638 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 428 client using User Fee tending at facility by June 2019	C0201S10 0
			00	To provide health services to 350 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 2974 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 367 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 295,868 clients attending in 42 Dispensaries by June 2019	C0201S10 0
			00	To provide health services to 763 client using User Fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 3450 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 4097 client using user fee attending at facility by June 2019	C0201S10 0

Objective	Service Output	Target	Activity	Description	Segment2
			00	To provide health services to 811 CHF clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 170 NHIF clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 2717 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 392 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 760 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 6763 client using User Fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 215 client using CHF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 3419 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 120 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1240 clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 5763 client using User Fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 303 client using User Fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 21 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 2500 client using User Fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 340 client using CHF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 650 NHIF clients attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1650 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 111 client using using CHF cards attending at facility by June 2019	C0201S10 0
			00	To provide health services to 55 client using NHIF card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 293 client using CHF Card attending at facility by June 2019	C0201S10 0
			00	To provide health services to 1350 client using user fee attending at facility by June 2019	C0201S10 0
			00	To provide health services to 411 client using using CHF cards attending at facility by June 2019	C0201S10 0
			27	To facilitate provision of health services to 3793 client at 1 dispensary by June, 2019	C0201S27
			32	To facilitate provision of health services to 1958 client at 1 dispensary by June, 2019	C0201S32
			33	To facilitate provision of health services to 4983 client at 1 dispensary by June, 2019	C0201S33
			35	To facilitate provision of health services to 2200 client at 1 dispensary by June, 2019	C0201S35

Objective	Service Output	Target	Activity	Description	Segment2
			36	To facilitate provision of health services to 6462 client at 1 dispensary by June, 2019	C0201S36
			39	To facilitate Mainance and repaire medical equipment at 1 dispensary by june 2019	C0201S39
			40	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0201S40
			42	To facilitate provision of health services to 570 client at 1 dispensary by June, 2019	C0201S42
			43	To provide health services to 1147 clients who attends OPD quaterly by the end of June, 2019	C0201S43
			44	To provide health services to 2988 clients attending at healrh facility by June 2019	C0201S44
			46	To provide health services to 2541 clients attending at facility by June 2019	C0201S46
			49	To provide health services to 3200 clients attending at facility by June 2019	C0201S49
			51	To provide health services to 7885 clients attending at facility by June 2019	C0201S51
			52	To provide health services to 6872 clients attending at facility by June 2019	C0201S52
			53	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0201S53
			54	To support provision of health services to 450 clients by the ednd of June 2019	C0201S54
			55	To support provision of health services to 2063 clients by the ednd of June 2019	C0201S55
			57	To support maintainance and repair of medical equipments quaterly in 1 health facility by the end of June 2019	C0201S57
			58	To facilitate provision of health services to 2989 client at 1 dispensary by June, 2019	C0201S58
			59	To facilitate provision of health services to 3002 client at 1 dispensary by June, 2019	C0201S59
			60	To facilitate provision of health services to 4811 client at 1 dispensary by June, 2019	C0201S60
			61	To facilitate provision of health services to 437 client at 1 dispensary by June, 2019	C0201S61
			62	To provide health services to 2993 clients attending at facility by June 2019	C0201S62
			63	To provide health services to 4680 clients attending at facility by June 2019	C0201S63
			64	To provide health services to 1880 clients attending at facility by June 2019	C0201S64
			65	To provide health services to 6281clients attending at facility by June 2019	C0201S65
			66	To provide health services to 2333 clients attending at1 facility by June 2019	C0201S66
			67	To provide health services to 2664 clients attending at facility by June 2019	C0201S67
			68	To provide health services to 590 clients attending at1 facility by June 2019	C0201S68
			69	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0201S69
			70	To provide health services to 2993 clients attending at1 facility by June 2019	C0201S70

Objective	Service Output	Target	Activity	Description	Segment2
			71	To provide health services to 3700 clients attending at1 facility by June 2019	C0201S71
			72	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0201S72
			73	To provide health services to 2548 clients attending at1 facility by June 2019	C0201S73
			76	To provide health services to 5582 clients attending at 1 facility by June 2019	C0201S76
			77	To provide health services to 450 clients attending at 1 facility by June 2019	C0201S77
			78	To provide health services to 8222 clients attending at 1 facility by June 2019	C0201S78
			79	To provide health services to 2315 clients attending at facility by June 2019	C0201S79
			80	To provide health services to 3296 clients attending at facility by June 2019	C0201S80
			81	To provide health services to 2490 clients attending at facility by June 2019	C0201S81
			83	To provide health services to 450 clients attending at facility by June 2019	C0201S83
			84	To provide health services to 2973 clients attending at facility by June 2019	C0201S84
			85	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0201S85
			86	To provide health services to 4973 clients attending at facility by June 2019	C0201S86
			87	To provide health services to 2995 clients attending at facility by June 2019	C0201S87
			88	To provide health services to 559 clients attending at facility by June 2019	C0201S88
			89	To provide health services to 4715 clients attending at facility by June 2019	C0201S89
			90	To provide health services to 2062 clients attending at facility by June 2019	C0201S90
			92	To provide health services to 1950 clients attending at facility by June 2019	C0201S92
			93	To provide health services to 3793 clients attending at facility by June 2019	C0201S93
			94	To provide health services to 730 clients attending at facility by June 2019	C0201S94
			95	To provide health services to 140 clients attending at facility by June 2019	C0201S95
			96	To provide health services to 450 clients attending at facility by June 2019	C0201S96
			97	To provide health services to 105 clients attending at facility by June 2019	C0201S97
			98	To provide health services to 650 clients attending at facility by June 2019	C0201S98
			99	To provide health services to 150 clients attending at facility by June 2019	C0201S99
			9A	To provide health services to 650 client using CHF attending at facility by June	C0201S9A
		C0202S		Storage of health facilities conditions / infrastructure standards improved from 61 to 75 by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			04	To facilitate quarterly maintenance of 35 medical equipments by June 2019	C0202S04
			06	To facilitate quarterly Repair and maintenance of 38 medical equipments by June 2019	C0202S06
			07	To facilitate quarterly Repair and maintenance of 65 medical equipment by June 2019	C0202S07
			09	To facilitate quarterly Repair and maintenance of 45 medical equipment by June 2019	C0202S09
			10	To facilitate maintenance of 18 medical equipments by June 2019	C0202S10
			11	To facilitate quarterly Repair and maintenance of medical equipment by June 2019	C0202S11
			12	To facilitate quarterly Repair and maintenance of 28 medical equipment by June 2019	C0202S12
			13	To facilitate quarterly Repair and maintenance of medical equipment(shelves, refrigerators, Pallets, beds) by June 2019	C0202S13
			15	To facilitate quarterly Repair and maintenance of medical equipment(shelves,refrigerators, Pallets, beds) by June 2019	C0202S15
			17	To facilitate quarterly Repair and maintenance of medical equipment(shelves,refrigerators, Pallets, beds) by June 2019	C0202S17
			18	To facilitate quarterly Repair and maintenance of medical equipment(shelves, refrigerators, Pallets, beds) by June 2019	C0202S18
			19	To facilitate quarterly Repair and maintenance of medical equipment by June 2019	C0202S19
			20	To facilitate quarterly Repair and maintenance of medical equipment by June 2019	C0202S20
			22	To facilitate quarterly Repair and maintenance of medical equipment by June 2019	C0202S22
		C0203D		Good working condition status of medical equipment raised from 80% to 85% by June 2021	
			02	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0203D02
			07	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0203S07
			08	To facilitate annually Repair and maintenance of Ambulance by June 2019	C0203S08
			09	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0203S09
			10	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0203S10
			11	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0203S11
			12	To facilitate maintenance and repair of medical equipment at 1 dispensary by June 2019	C0203S12
			13	To facilitate 4 health facility workers in emergency preparedness during rain seasons by June 2019	C0203S13
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 16 to 10 per 100,000 live birth by June 2021	
			00	To facilitate provision of care to 1337 women to perform cancer screening at Ulaya health center by June 2019	C0501S100
			00	To conduct bi annual vitamins A supplementation and deworming to 1055 Under five children at dispensary by June 2019	C0501S100

Objective	Service Output	Target	Activity	Description	Segment2
		00	To facilitate collection of 400 units of safe blood by June 2019		C0501S100
		00	To facilitate availability of Delivery Kits at Tindiga Dispensary by June 2019		C0501S100
		00	To conduct 1 day sensitization meeting to 2 Villages on the important of early booking of the antenatal women by the end of June 2019		C0501S100
		00	To conduct bi annual vitamins A supplementation and deworming to 1028 Under five children at dispensary by June 2019		C0501S100
		00	To conduct 1 day health education to 2 schools (Primary and secondary) on the effects of teenage pregnancy by the end of June 2019		C0501S100
		00	To facilitate provision of care to 1155 women to perform cancer screening at Ulaya health center by June 2019		C0501S100
		00	To conduct 1 day health education to 4 schools (Primary and secondary) on the effects of teenage pregnancy by the end of June 2019		C0501S100
		00	To facilitate 1 day meeting at 4 villages (Mabula, Nhembo, Mbili, Magera) at Mabula ward on the importance of health facility delivery by June 2019		C0501S100
		00	To conduct bi annual vitamins A supplementation and deworming to 1655 Under five children at 1 dispensary by June 2019		C0501S100
		00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019		C0501S100
		00	To conduct 2 day on job training to 5 health workers (3 nurses and 2 clinician) on postpartum family planning by June 2019.		C0501S100
		00	To conduct bi annual vitamins A supplementation and deworming to 255 Under five children at dispensary by June 2019		C0501S100
		00	To facilitate collection of 250 units of safe blood by June 2019		C0501S100
		00	To conduct school health programme 1200 students on early teenage pregnancy by June 2019		C0501S100
		00	To conduct quarterly outreach services to 176 children from 3 villages by June 2019		C0501S100
		00	To facilitate collection of 300 units of safe blood by June 2019		C0501S100
		00	To conduct 1 day health education to 2 schools (Primary and secondary) on the effects of teenage pregnancy by the end of June 2019		C0501S100
		00	To conduct bi annual vitamins A supplementation and deworming to 1005 Under five children at dispensary by June 2019		C0501S100
		00	To conduct 1 day sensitization meeting to 2 Villages on the important of safe clean and delivery at health facility by the end of June 2019		C0501S100
		34	To conduct 1 day community sensitization meeting on the importance of early booking at health facility by June 2019		C0501S34
		36	To conduct bi annual vitamins A supplementation and deworming to 621 Under five children at 1 dispensary by June 2019		C0501S36
		40	To conduct outreach services to 105 children from 3 villages by June 2019		C0501S40
		49	To facilitate collection of 115 Blood Units by June 2019		C0501S49
		57	To facilitate 1 meeting at 2 villages on the importance of health facility delivery by June 2019		C0501S57
		66	To facilitate antenatal care services to 250 women attending the health facility by June, 2019		C0501S66
		70	To facilitate 1 meeting at 2 villages at Mwasa ward on the importance of health facility delivery by June 2019		C0501S70

Objective	Service Output	Target	Activity	Description	Segment2
			71	To facilitate 1 day meeting at 2 villages at zombo ward on the importance of health facility delivery by June 2019	C0501S71
			74	To facilitate collection of 240 units of safe blood by June 2019	C0501S74
			76	To facilitate 186 pregnancy women to delivery at health facility by June 2019	C0501S76
			77	To conduct 1 day meeting on the importance of institutional delivery to Village leader by the end of June 2019	C0501S77
			78	To conduct 1 day health education to 3 hamlets on the effects of teenage pregnancy by the end of June 2019	C0501S78
			79	To conduct bi annual vitamins A supplementation and deworming to 4201 Under five children at 1 dispensary by June 2019	C0501S79
			80	To conduct bi annual vitamins A supplementation and deworming to 2560 Under five children at 1 dispensary by June 2019	C0501S80
			89	To facilitate 450 pregnancy women delivery at health facility to procure delivery bed, mattress and Hospital beds by June 2019	C0501S89
			94	To conduct school health programmer 600 students on early teenage pregnancy by June 2019	C0501S94
			95	To conduct bi annual vitamins A supplementation and deworming to 867 Under five children by June 2019	C0501S95
			97	To facilitate collection of 240 units of safe blood by June 2019	C0501S97
			98	To conduct 2 day on job training on postpartum family planing to 6 health providers by June 2019	C0501S98
			99	To conduct bi annual vitamins A supplementation and deworming to 1086 Under five children at dispensary by June 2019	C0501S99
	C0502S			Infant mortality rate reduced from 28 to 18 per 1000 live birth by June 2021	
			13	To conduct monthly out reach immunization servises to 570 under five at 3 villages by June 2019	C0502S13
			14	To facilitate vitamin A campaign supplementation and deworming to 1333 under five by June 2019	C0502S14
			15	To facilitate collection of 75 DBS sample for early HIV diagnosis at 1 dispensary by June 2019.	C0502S15
			16	To conduct immunization campaign once a year by June 2019	C0502S16
			17	To facilitate vitamin A campaign supplementation and deworming to 1028 under five by June 2019	C0502S17
			19	To conduct monthly out reach immunization servises to 119 under five at 3 villages by June 2019	C0502S19
			20	To facilitate vitamin A campaign supplementation and deworming to 896 under five by June 2019	C0502S20
			21	To facilitate vitamin A campaign supplementation and deworming to 255 under five by June 2019	C0502S21
			22	To Facilitate out reach immunization services to 1105 under five at 3 villages by June 2019	C0502S22
			23	To facilitate vitamin A campaign supplementation and deworming to 1105 under five by June 2019	C0502S23
			24	To facilitate collection of 3 DBS sample for early HIV diagnosis at 1 dispensary by June 2019	C0502S24
			25	To facilitate vitamin A campaign supplementation and deworming to 541 under 5 by June 2019	C0502S25
			27	To conduct monthly out reach immunization services to 2643 under five at 3 villages Dumila juu, Mkundi and kwambe by June 2019	C0502S27

Objective	Service Output	Target	Activity	Description	Segment2
			28	To facilitate collection of 10 DBS sample for early HIV diagnosis at 1 dispensary by June 2019	C0502S28
			31	To facilitate collection of 25 DBS sample for early infants diagnosis for HIV at 1 dispensary by June 2019.	C0502S31
			32	To facilitate vitamin A campaign supplementation and deworming to 885 under 5 by June 2019	C0502S32
			33	To conduct monthly out reach immunization services to 1585 under five at 4 villages by June 2019	C0502S33
			35	To conduct monthly out reach immunization services to 885 under five at 3 villages by June 2019	C0502S35
			36	To facilitate collection of 10 DBS sample for early infants diagnosis for HIV at 1 dispensary by June 2019.	C0502S36
			37	To conduct monthly out reach immunization services to 1568 under five at 4 villages by June 2019	C0502S37
			38	To conduct monthly out reach immunization services to 492 under five at 2 villages(kihelezo and kidogobasi) by June 2019	C0502S38
			42	To conduct monthly out reach immunization services to 3532 under five at 5 villages by June 2019	C0502S42
			43	To conduct monthly out reach immunization services to 867 under five at 3 villages by June 2019	C0502S43
			45	To facilitate collection of 17 DBS sample for early infants diagnosis for HIV at health facility by June 2019.	C0502S45
			46	To facilitate collection of 120 DBS sample for early infants diagnosis for HIV at health facility by June 2019.	C0502S46
			47	To facilitate collection of 110 DBS sample for early infants diagnosis for HIV at health facility by June 2019.	C0502S47
			48	To facilitate collection of 80 DBS sample for early infants diagnosis for HIV at health facility by June 2019.	C0502S48
			49	To facilitate collection of 126 DBS sample for early infants diagnosis for HIV at health facility by June 2019.	C0502S49
			50	To facilitate collection of 3 DBS sample for early infants diagnosis for HIV at 1 dispensary by June 2019.	C0502S50
	C0503S			Neonatal mortality rate reduced from 54 to 35 per 1,000 live birth by June 2021	
			02	To conduct mentoring to HCW on how to care the newborn baby including HBB.	C0503S02
	C0504S			Under five mortality rate reduced from 202 to 120 per 1000 live birth by June 2021	
			05	To facilitate outreach services to 875 under five at Chabima and Dodoma Kati villages by June 2019	C0504S05
			06	To facilitate Vitamin A campain and Deworming at 972 under fives by June 2019	C0504S06
			07	To facilitate outreach services to 621 under five children at 1 dispensary by June 2019	C0504S07
			08	To facilitate Vitamin A campain and Deworming at 350 under fives by June 2019	C0504S08
			09	To facilitate outreach services to 1755 under five children at 1 dispensary by June 2019	C0504S09
			10	To facilitate outreach services to 523 under five children at two villages Chabi and Mgogozi by June 2019	C0504S10
			12	To facilitate outreach services to 2031 under five children at two villages Chabima and Dodoma kati, by June 2019	C0504S12
			14	To conduct immunization campaign at 3 village Magomeni, Chabima and Dodoma kati by June 2019	C0504S14

Objective	Service Output	Target	Activity	Description	Segment2
			16	To facilitate Vitamin A campain and Deworming at1236 under fives by June 2019	C0504S16
			17	To facilitate outreach services to 541 under five children at two villages by June 2019	C0504S17
			18	To facilitate outreach services to 417 under five children at villages mambegwa. Majambaa and Mkobwe by June 2019	C0504S18
			19	To facilitate outreach services to 417 under five children at 2 villages in vidunda ward by June 2019	C0504S19
			20	To facilitate Vitamin A campain and Deworming at1137 under fives by June 2019	C0504S20
			21	To facilitate Vitamin A campaign and Deworming to1417 under fives children at 1dispensary by June 2019	C0504S21
			22	To conduct immunization campaign to reach every child during the immunization week at 1dispensary by June 2019	C0504S22
			23	To facilitate Vitamin A campaign and Deworming to 475 under 5 children at 1 dispensary by June 2019	C0504S23
			25	To facilitate Vitamin A campaign and Deworming to 850 under 5 children by June 2019	C0504S25
			26	To facilitate Vitamin A campaign and Deworming to 1649 under 5 children by June 2019	C0504S26
			27	To conduct quartely comprehensive outreach services (FP, Immunization, safe blood donation) by June 2019	C0504S27
			28	To facilitate outreach services to 1141 under 5 children at Idete village by June 2019	C0504S28
			29	To facilitate comprehensive outreach services (FP, Safe Blood, Immunization) at Mtumbatu ward by June 2019	C0504S29
			30	To facilitate Vitamin A campaign and Deworming to 1198 under 5 children by June 2019	C0504S30
			31	To facilitate Vitamin A campaign and Deworming to 1585 under 5 children by June 2019	C0504S31
			32	To facilitate Vitamin A campaign and Deworming to 1256 under 5 children by June 2019	C0504S32
			33	To facilitate outreach services to 144 under 5 children at Idete village by June 2019	C0504S33
			34	To facilitate outreach services to 975 under 5 children at 5 hamlets of kivugu kivungu village by June 2019	C0504S34
			35	To facilitate Vitamin A campaign and Deworming to 1256 under 5 children by June 2019	C0504S35
			39	To facilitate Vitamin A campaign and Deworming to 492 under 5 children by June 2019	C0504S39
			40	To facilitate outreach services to 312 under 5 children at 2 villages in Mikumi ward by June 2019	C0504S40
			41	To facilitate Vitamin A campaign and Deworming to 3532 under 5 children by June 2019	C0504S41
			42	To facilitate bi annual Vitamin A campaign and Deworming to 1155 under 5 children by June 2019	C0504S42
			43	To facilitate outreach services to 100 under 5 children at 2 villages in kidete ward by June 2019	C0504S43
			44	To facilitate bi annual Vitamin A campaign and Deworming to 1067 under 5 children by June 2019	C0504S44
			45	To conduct mentoring and coaching to 8 health providers and 12 CHWs on NACS by June 2019	C0504S45
			46	To facilitate outreach services to 325 under 5 children at 3 villages (Gongoni,peapea and mbuyuni) by June 2019	C0504S46

Objective	Service Output	Target	Activity	Description	Segment2
			47	To facilitate outreach services to 440 under 5 children at 1 village (udunghu) by June 2019	C0504S47
			48	To facilitate bi annual Vitamin A campaign and Deworming to 3756 under 5 children by June 2019	C0504S48
			49	To conduct immunization campaign at 3 village Gongoni, mbuyuni and peapea by June 2019	C0504S49
			50	To facilitate bi annual Vitamin A campaign and Deworming to 3756 under 5 children by June 2019	C0504S50
			51	To facilitate bi annual Vitamin A campaign and Deworming to 1933 under 5 children by June 2019	C0504S51
			53	To facilitate bi annual Vitamin A campaign and Deworming to 2643 under 5 children by June 2019	C0504S53
			54	To conduct immunization campaign day at 7 villages (Lunezi, Kibasigwa,Mkungulu, Lumuma Idole, Mnozi, Msowero and Ibingu) by June 2019	C0504S54
			55	To facilitate health service on immunization to procure 4 gas cylinder and other supplies by June, 2019	C0504S55
			56	To facilitate outreach services to 230 under 5 children at 1 village (Kiduhi) by June 2019	C0504S56
			57	To facilitate outreach services to 215 under 5 children at 3 village (Mbili, Nhembo, Magera) by June 2019	C0504S57
			58	To facilitate outreach services to 548 under 5 children at 4 village (Kigunga, Madumizi,Nyali and Nyameni) by June 2019	C0504S58
			59	To conduct immunization campaign day at 5 villages (Zombo lumbo, Nyali, Nyameni, Kigunga and Madudumizi) by June 2019	C0504S59
			60	To conduct immunization campaign day at 3 villages (Kwambe, Mkundi and Dumila Juu,) by June 2019	C0504S60
			61	To facilitate outreach services to 863 under 5 children at 4 village (Kigunga, Madumizi,Nyali and Nyameni) by June 2019	C0504S61
			62	To conduct immunization campaign day at 2 villages (Mwasa and Mzaganza) by June 2019	C0504S62
			63	To facilitate outreach services to 371 under 5 children by June 2019	C0504S63
			64	To conduct immunization campaign day to 1078 under fives by June 2019	C0504S64
			65	To facilitate outreach services to 715 under 5 children at 3 villages (Ilakala, Nyaranda and Kitunduweta) by June 2019	C0504S65
			66	To conduct immunization campaign day to 841 under fives by June 2019	C0504S66
			68	To facilitate outreach services to 1350 under 5 children at 5 villages by June 2019	C0504S68
			69	To facilitate outreach services to 950 under 5 children at 2villages by June 2019	C0504S69
	C06			Communicable diseases Managed and Controlled	
		C0601S		TB case detection rate increased from 60 % to 80 % by June 2021	
			04	To conduct 2 day on job training to 5 health workers (3 nurses and 1clinician and 1 laboratory technologist) on TB and Leprosy diagnostic and treatment by June 2019.	C0601S04
		C0602S		Prevalence rate of malaria case reduced from 10% to 6% by June 2021	
			13	To conduct 1 day community sensitization meeting for pregnancy women on Malaria prevention by June 2019.	C0602S13
			15	To conduct 1 day community sensitization meeting to pregnancy women on Malaria prevention by June 2019.	C0602S15

Objective	Service Output	Target	Activity	Description	Segment2
			18	To conduct 2 day on job training to 1 clinical officer and 1 nurse on malaria diagnosis (MRDT) and management by June 2019.	C0602S18
			25	To conduct 1 day community sensitization meeting to pregnancy women on Malaria prevention by June 2019.	C0602S25
		C0604S		Prevalence of STI Cases treated increased from 65 to 72 by June 2021	
			06	To facilitate treatments for 90 clients of STI diseases by June 2019	C0604S06
	C07			Non – Communicable Disease Control Managed and Controlled	
		C0702S		High Prevalence rate of Diabetes Mellitus reduced from 4.2% to 2.1% by June 2021	
			07	To conduct one day community sensitization on Non Communicable Diseases (diabetes, cardiovascular diseases) to 250 clients at Kitete ward by June 2019.	C0702S07
			08	To conduct one day community sensitization and screening on Non Communicable Diseases (diabetes, cardiovascular diseases) to 150 community members at 2 villages(Dumila juu, Mkundi) by June 2019.	C0702S08
			12	To conduct 1 day community sensitization on NCD (diabetes, cardiovascular diseases) to community members at Ruaha ward by June 2019.	C0702S12
			14	To conduct 1 day community screening elderly people on NCD (diabetes, cardiovascular diseases) to 302 community members at by June 2019.	C0702S14
			15	To conduct 1 day community screening elderly people on NCD (diabetes, cardiovascular diseases) to 495 community members at by June 2019.	C0702S15
			17	To conduct 1 day community screening elderly people on Non Communicable diseases (diabetes, cardiovascular diseases) to 141	C0702S17
			18	To conduct 1 day community screening elderly people on Non Communicable diseases (diabetes, cardiovascular diseases) to 150	C0702S18
			19	To conduct 1 day community screening 127 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases) to 150	C0702S19
		C0703S		High Prevalence rate of Cardiovascular diseases reduced from 1.7% to 1.1% by June 2021	
			03	To conduct 1 day community screening 169 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases) by June, 2019	C0703S03
			04	To conduct 1 day community screening 256 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S04
			05	To conduct 1 day community screening 179 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S05
			06	To conduct 1 day community screening 162 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S06
			07	To conduct 1 day community screening 364 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S07
			08	To conduct 1 day community screening 308 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S08
			09	To conduct 1 day community screening 143 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S09
			10	To conduct free one day services in screening to 238 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S10
			11	To conduct free one day services in screening to 254 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S11
			12	To conduct free one day services in screening to 98 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S12
			13	To conduct free one day services in screening to 386 elderly people on Non Communicable diseases (diabetes, cardiovascular diseases)by June 2019	C0703S13

Objective	Service Output	Target	Activity	Description	Segment2
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0901S		Shortage of staff houses at all levels of HFs reduced from 65% to 45% by June 2021	
			01	To facilitate good working environment to conduct minor rehabilitation one staff house by June 2019	C0901S01
			02	To facilitate good working environment on completion of minor rehabilitation one staff house by June 2019	C0901S02
			03	To facilitate good working environment to conduct minor rehabilitation of one staff house by June 2019	C0901S03
			04	To facilitate good working environment to conduct minor rehabilitation of one staff house by June 2019	C0901S04
			05	To facilitate good working environment to conduct minor rehabilitation of one staff house by June 2019	C0901S05
			06	To facilitate good working environment to conduct minor rehabilitation of 2 staff house by June 2019	C0901S06
			07	To facilitate good working environment to conduct minor rehabilitation of 1 staff house by June 2019	C0901S07
			08	To facilitate good working environment to conduct minor rehabilitation of 2 staff house by June 2019	C0901S08
			09	To facilitate good working environment to pay casual labour by June 2019	C0901S09
			10	To facilitate good working environment to conduct minor rehabilitation of 3 staff house by June 2019	C0901S10
			11	To facilitate good working environment to conduct construction phase 1 of one staff house by June 2019	C0901S11
			12	To facilitate good working environment to conduct renovation of one staff house by June 2019	C0901S12
		C0902S		Shortage of skilled and mixed human resource for health reduced from 47% to 25% June 2021	
			26	To facilitate 5 health workers from 1 dispensary to get their statutory benefit by June 2019	C0902S26
			27	To facilitate 7 health workers from 1 dispensary to get their statutory benefit by June 2019	C0902S27
			28	To facilitate health workers at one dispensary to get their statutory benefit by June 2019	C0902S28
			29	To facilitate 4 health workers at one dispensary to get their statutory benefit by June 2019	C0902S29
			30	To facilitate 3 health workers at one dispensary to get their statutory benefit by June 2019	C0902S30
			31	To facilitate 2 health workers at one dispensary to get their statutory benefit by June 2019	C0902S31
			32	To facilitate 4 health workers at one dispensary to get their statutory benefit by June 2019	C0902S32
			33	To facilitate 3 health workers at one dispensary to get their statutory benefit by June 2019	C0902S33
			34	To facilitate 4 health workers at one dispensary to get their statutory benefit by June 2019	C0902S34
			35	To facilitate 3 health workers at one dispensary to get their statutory benefit by June 2019	C0902S35
			36	To facilitate 3 health workers at one dispensary to get their statutory benefit by June 201	C0902S36
			39	To enable payment of statutory benefit to 5 staffs working in 1 dispensary by June, 2019	C0902S39

Objective	Service Output	Target	Activity	Description	Segment2
			40	To enable payment of statutory benefit to 5 staffs working in 1 dispensary by June, 2019	C0902S40
			41	To enable payment of statutory benefit to 6 staffs working in 1 dispensary by June, 2019	C0902S41
			42	To enable payment of statutory benefit to 3 staffs working in 1 dispensary by June, 2019	C0902S42
			43	To enable payment of statutory benefit to 12 staffs working in 1 dispensary by June, 2019	C0902S43
			44	To enable payment of statutory benefit to 8 staffs working in 1 dispensary by June, 2019	C0902S44
			45	To enable payment of statutory benefit to 2 staffs working in 1 dispensary by June, 2019	C0902S45
			46	To enable payment of statutory benefit to 4 staffs working in 1 dispensary by June, 2019	C0902S46
			47	To enable payment of statutory benefit to 9 staffs working in 1 dispensary by June, 2019	C0902S47
			48	To enable payment of statutory benefit to 3 staffs working in 1 dispensary by June, 2019	C0902S48
			49	To enable payment of statutory benefit to 4 staffs working in 1 dispensary by June, 2019	C0902S49
			50	To enable payment of statutory benefit to 4 staffs working in 1 dispensary by June, 2019	C0902S50
			51	To enable payment of statutory benefit to 3 staffs working in 1 dispensary by June, 2019	C0902S51
			52	To enable payment of statutory benefit to 4 staffs working in 1 dispensary by June, 2019	C0902S52
			53	To enable payment of statutory benefit to 2 staffs by June, 2019	C0902S53
			54	To enable payment of statutory benefit to 20 staffs by June, 2019	C0902S54
			55	To enable payment of statutory benefit to 3 staffs by June, 2019	C0902S55
			56	To enable payment of statutory benefit to 3 staffs by	C0902S56
			57	To enable payment of statutory benefit to 5 staffs by	C0902S57
			58	To enable payment of statutory benefit to 6 staffs by June, 2019	C0902S58
			59	To enable payment of statutory benefit to 3 staffs by June, 2019	C0902S59
			60	To enable payment of statutory benefit to 4 staffs by June, 2019	C0902S60
			61	To enable payment of statutory benefit to 9 staffs by June, 2019	C0902S61
			63	To enable payment of statutory benefit to 6 staffs working in one dispensary by June, 2019	C0902S63
			64	To enable payment of statutory benefit to 4 staffs working in one dispensary by June, 2017	C0902S64
			65	To enable payment of statutory benefit to 4 staffs working in one dispensary by June, 2017	C0902S65
			66	To enable payment of statutory benefit to 4 staffs working in one dispensary by June, 2017	C0902S66
			67	To enable payment of statutory benefit to 3 staffs working in one dispensary by June, 2017	C0902S67

Objective	Service Output	Target	Activity	Description	Segment2
			68	To enable payment of statutory benefit to 8 staffs working in one dispensary by June, 2017	C0902S68
			69	To enable payment of statutory benefit to 6 staffs working in one dispensary by June, 2017	C0902S69
			70	To enable payment of statutory benefit to 2 staffs working in one dispensary by June, 2017	C0902S70
			74	To facilitate monthly payments of Salary and Statutory deduction of Health Accountant Assistant by June 2019	C0902S74
			75	To facilitate monthly payments of Salary and Statutory deduction of Health Accountant Assistant by June 2019	C0902S75
	C11			Health promotion services at all levels improved	
		C1104S		Number of household enrolled in CHF Scheme increased from 12% to 30% by June 2019	
			10	To conduct 1 day sensitization meeting to 7 Villages on the important of community health fund by the end of June 2019	C1104S10
			11	Health facility members visit at Ulaya Health centre to share experience on how to manage the Community Health Fund activities by June, 2019	C1104S11
			12	To conduct 1 day sensitization meeting to 3 Villages on the important of community health fund by the end of June	C1104S12
			13	To conduct 1 day sensitization meeting to 2 Villages on the important of community health fund by the end of June	C1104S13
			14	To conduct 1 day sensitization meeting to 5 Villages (Madizini, Wedo, Mululu, Msolwa and Kisanga) on the important of community health fund by the end of June	C1104S14
			15	To conduct 1 day sensitization meeting to 2 Villages (Kilangali and Kiduhi) on the important of community health fund by the end of June	C1104S15
			16	To conduct 1 day sensitization meeting on the important of community health fund by the end of June	C1104S16
			17	To conduct 1 day sensitization meeting on the important of community health fund by the end of June	C1104S17
			18	To conduct 1 day sensitization meeting on the important of community health fund by the end of June	C1104S18
			19	To conduct 1 day sensitization meeting at 4 Villages (Mtumbatu, Mahemu, Masungo and Machatu) on the important of community health fund by the end of June	C1104S19
			20	To conduct 1 day sensitization meeting at 5 Villages (Nyali, Kigunga, Madudumizi, Nyameni and Zombo Lumbo) on the important of community health fund by the end of June	C1104S20
			21	To conduct 1 day sensitization meeting in Ihombwe village level on the importance of community health fund by the end of June	C1104S21
			22	To conduct 1 day sensitization meeting at 3 village (Dumila Juu, Mkundi and Makamabe) on the importance of community health fund by the end of June	C1104S22
			23	To conduct 1 day sensitization meeting at 4 village (Mambegwa, Majambaa, Msowero and Mkobwe) on the importance of community health fund by the end of June	C1104S23
			24	To conduct 1 day sensitization meeting Vidunda village on the importance of community health fund by the end of June	C1104S24
			25	To conduct 1 day sensitization meeting in Ilakala, Nyaranda, Kitunduweta and Mhenda villages on the importance of community health fund by the end of June	C1104S25
			26	To conduct 1 day sensitization meeting in Msimba Mikumi villages on the importance of community health fund by the end of June	C1104S26
			27	To conduct 1 day sensitization meeting at Kwalukwambe, Malui, Tindiga 'A', Tindiga 'B' and Malangali village on the importance of community health fund by the end of June	C1104S27

Objective	Service Output	Target	Activity	Description	Segment2
			28	To conduct 1 day sensitization meeting at Msimba and Idete village on the importance of community health fund by the end of June	C1104S28
			29	To conduct 1 day sensitization meeting at Twatwatwa and Parakuyo village on the importance of community health fund by the end of June	C1104S29
	C20			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)	
		C2001S		Increase rate of vitamin A from 93 to 100 by June 2010	
			05	To facilitate bi annual Vitamin A campaign and Deworming to 1264 under 5 children by June 2019	C2001S05
			06	To facilitate bi annual Vitamin A campaign and Deworming to 1090 under 5 children by June 2019	C2001S06
			07	To facilitate bi annual Vitamin A campaign and Deworming to 996 under 5 children by June 2019	C2001S07
			08	To facilitate bi annual Vitamin A campaign and Deworming to 879 under 5 children by June 2019	C2001S08
			10	To facilitate bi annual Vitamin A campaign and Deworming to 922 under 5 children by June 2019	C2001S10
			11	To facilitate bi annual Vitamin A campaign and Deworming to 955 under 5 children by June 2019	C2001S11
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0501S		Sanitation facility coverage increased from 60% to 80% by June 2021	
			03	To facilitate daily facility cleanliness by June 2019	D0501S03
			09	To facilitate distraction of mosqutor breeding site by June 2019	D0501S09
			13	To facilitate daily facility cleanliness by June 2019	D0501S13
			14	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S14
			15	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S15
			16	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S16
			17	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S17
			18	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S18
			19	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S19
			20	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S20
			21	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S21
			22	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S22
			23	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S23
			24	To facilitate daily facility cleanliness and fumigation by June 2019	D0501S24

Objective	Service Output	Target	Activity	Description	Segment2
			25	To facilitate daily facility cleanness and fumigation by June 2019	D0501S25
			26	To facilitate daily facility cleanness and fumigation by June 2019	D0501S26
			27	To facilitate daily facility cleanness and fumigation by June 2019	D0501S27
			28	To facilitate daily facility cleanness and fumigation by June 2019	D0501S28
			29	To facilitate daily facility cleanness and fumigation by June 2019	D0501S29
			30	To facilitate daily facility cleanness and fumigation by June 2019	D0501S30
			31	To facilitate daily facility cleanness and fumigation by June 2019	D0501S31
			33	To facilitate daily facility cleanness and fumigation by June 2019	D0501S33
			34	To facilitate daily facility cleanness and fumigation by June 2019	D0501S34
			35	To facilitate daily facility cleanness and fumigation by June 2019	D0501S35
			36	To facilitate daily facility cleanness and fumigation by June 2019	D0501S36
			37	To facilitate daily facility cleanness and fumigation by June 2019	D0501S37
	D0502S			Health care waste management improved at facility from 45% to 65% by June 2021	
			05	To facilitate proper waste management to the health facility by June 2019	D0502S05
			06	To facilitate proper waste management to the health facility by June 2019	D0502S06
			07	To facilitate proper waste management to the health facility by rehabilitation of incinerator by June 2019	D0502S07
			08	To facilitate proper waste management to the health facility by rehabilitation of incinerator by June 2019	D0502S08
			09	To facilitate proper waste management to the health facility by rehabilitation of client toilet by June 2019	D0502S09
	D0504S			Safe water supply increased in health facilities from 45% to 55% by June 2021	
			05	To facilitate installation of rain water harvesting system at facility by June 2019	D0504S05
			06	To facilitate installation of rain water harvesting system at facility by June 2019	D0504S06
			07	To facilitate installation of rain water harvesting system at facility by June 2019	D0504S07
	D06			Health facilities state ensured	
	D0601D			Shortage of health facilities infrastructure reduced from 27% to 55% by June 2021	
			08	To facilitate quality service delivery to completion of rehabilitation health facility by June 2019	D0601D08
			09	To facilitate quality service delivery to renovation of Health facility by June, 2019	D0601D09
			06	To facilitate good working environment at 1 dispensaries to procure one motor cycle by June 2019	D0601S06

Objective	Service Output	Target	Activity	Description	Segment2
			07	To facilitate quality service delivery to rehabilitate laboratory department at one dispensary by June 2019	D0601S07
			08	To facilitate minor rehabilitation of 1 toilet at Kitange dispensary by June, 2019	D0601S08
			09	To facilitate minor rehabilitation (doors, windows, ceiling board wall cracks and floor) of 1 dispensary by June 2019	D0601S09
			10	To facilitate good working environment at 1 dispensaries to procure one motorcycle by June 2019	D0601S10
			11	To facilitate minor rehabilitation (doors, windows, ceiling board wall cracks and floor) of 1 dispensary by June 2019	D0601S11
			12	To facilitate minor rehabilitation (doors, windows, ceiling board wall cracks and floor) of 1 dispensary by June 2019	D0601S12
			13	To facilitate minor rehabilitation (doors, windows, ceiling board wall cracks and floor) of 1 dispensary by June 2019	D0601S13
			14	To facilitate quality service delivery to rehabilitate laboratory department at one dispensary by June 2019	D0601S14
			15	To facilitate quality service delivery to rehabilitate health facility building and laboratory unit at one dispensary by June 2019	D0601S15
			16	To facilitate minor rehabilitation (doors, windows, ceiling board wall cracks and floor) of 1 dispensary by June 2019	D0601S16
			17	To facilitate quality service delivery to rehabilitate laboratory unit by June 2019	D0601S17
			18	To facilitate good working environment to install electricity in the facility by June 2019	D0601S18
			20	To facilitate quality service delivery to rehabilitate RCH department by June 2019	D0601S20
			23	To facilitate quality service delivery to rehabilitate health facility building by June 2019	D0601S23
			24	To facilitate quality service delivery to rehabilitate health facility building by June 2019	D0601S24
			25	To facilitate minor rehabilitation of client toilet by June 2019	D0601S25
			26	To facilitate quality service delivery to rehabilitate OPD, RCH and laboratory unit by June 2019	D0601S26
			27	To facilitate quality service delivery to rehabilitate health facility by June 2019	D0601S27
			28	To facilitate quality service delivery to completion of rehabilitation health facility by June 2019	D0601S28
			30	To facilitate quality service delivery to rehabilitate of OPD and RCH building by June 2019	D0601S30
			31	To facilitate quality service delivery to completion of rehabilitation health facility by June 2019	D0601S31
				Recurrent	
			32	To facilitate quality service delivery to renovation of laboratory unit by June, 2019	D0601S32
			33	To facilitate quality service delivery to renovation of laboratory unit by June, 2019	D0601S33
			34	To facilitate quality service delivery to renovation of Health facility by June, 2019	D0601S34
			35	To facilitate quality service delivery to renovation of Health facility by June, 2019	D0601S35
			36	To facilitate quality service delivery to renovation of Health facility by June, 2019	D0601S36
			37	To facilitate quality service delivery to renovation of Health facility by June, 2019	D0601S37

Objective	Service Output	Target	Activity	Description	Segment2
			38	To facilitate quality service delivery to renovation of female and pediatric ward by June, 2019	D0601S38
			39	To facilitate quality service delivery to renovation of client and staffs toilet by June, 2019	D0601S39
			40	To facilitate quality service delivery to renovation of one ward by June, 2019	D0601S40
			41	To facilitate quality service delivery to renovation of OPD , RCH and laboratory unit by June, 2019	D0601S41
	D27			State and infrastructure of health facilities improved	
		D2701S		Status of staff house improved from 25 to 35 by June 2021	
			01	To facilitate minor rehabilitation of 1 staff house by June 2019	D2701S01
			02	To facilitate minor rehabilitation of 2 staff house by June 2019	D2701S02
			03	To facilitate minor rehabilitation of 1 staff house by June 2019	D2701S03
			04	To facilitate minor rehabilitation of 1 staff house by June 2019	D2701S04
			06	To facilitate quality service delivery to rehabilitate 1 staff house by June 2019	D2701S06
			08	To facilitate quality service delivery to rehabilitate 3 staff house by June 2019	D2701S08
		D2702S		Status of health facilities toilets improved from 65 to 85 by June 2021	
			04	To facilitate installation of Solar energy at OPD and RCH room by June 2019	D2702S04
			05	To conduct minor rehabilitation of 1 toilet by June, 2019	D2702S05
		D2704D		Status of health infrastructure improved from 35 to 55 by June 2021	
			05	To conduct minor rehabilitation of health facility building by June 2019	D2704D05
			06	To conduct minor rehabilitation of health facility building by June 2019	D2704D06
			07	To conduct minor rehabilitation of health facility building by June 2019	D2704D07
			08	To conduct minor rehabilitation of health facility building by June 2019	D2704D08
			03	To facilitate good working environment at 1 dispensaries to rehabilitate RCH building by June 2019	D2704S03
			04	To facilitate good working environment at 1 dispensaries to procure solar power and installation by June 2019	D2704S04
			06	To facilitate good working environment to rehabilitate one staff house by June 2019	D2704S06
			07	To facilitate good working environment to rehabilitate one dispensary by June 2019	D2704S07
			08	To facilitate good working environment at 1 dispensaries to procure one motorcycle by June 2019	D2704S08
			09	To facilitate good working environment at 1 dispensaries to procure one motorcycle by June 2019	D2704S09
			10	To conduct minor rehabilitation at OPD building by June 2019	D2704S10

Objective	Service Output	Target	Activity	Description	Segment2
			11	To conduct minor rehabilitation of OPD, RCH and laboratory unit by June 2019	D2704S11
			12	To facilitate good working environment at 1 dispensaries to procure one motorcycle by June 2019	D2704S12
			13	To facilitate good working environment at 1 dispensaries to procure furniture's by June 2019	D2704S13
			14	To facilitate good working environment at 1 dispensaries to supply electricity of national grid by June 2019	D2704S14
			15	To conduct minor rehabilitation of health facility building by June 2019	D2704S15
			16	To conduct minor rehabilitation at OPD, RCH and laboratory Unit building by June 2019	D2704S16
			17	To conduct minor rehabilitation of women ward toilet by June 2019	D2704S17
			20	To conduct minor rehabilitation at OPD, RCH and laboratory Unit building by June 2019	D2704S20
			21	To conduct minor rehabilitation of health facility building by June 2019	D2704S21
			22	To conduct minor rehabilitation of health facility building by June 2019	D2704S22
			25	To conduct minor rehabilitation of health facility building by June 2019	D2704S25
			27	To conduct minor rehabilitation of health facility building by June 2019	D2704S27
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101C		Organization structures and institutional management at all levels strengthened from 68% to 80% by June 2021	
			05	To facilitate monthly preparation of facilities report (MTUHA)at 1facility by June 2019	E0101C05
			06	To facilitate preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101C06
			07	To facilitate monthly preparation and submission reports by June 2019	E0101C07
			09	To facilitate monthly preparation and submission reports by June 2019	E0101C09
			00	To facilitate quarterly HFGC meeting at health center by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate quarterly HFGC meeting 1 dispensary by June 2019	E0101S10 0
			00	To facilitate 3 days preparation and submission of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S10 0
			00	To facilitate preparation and submission of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate quarterly HFGC meeting 1 dispensary by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate 3 days preparation and submission of 2019/2020 health facilities budget by June 2019	E0101S10 0

Objective	Service Output	Target	Activity	Description	Segment2
			00	To facilitate 3 days preparation and submission of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S10 0
			00	To facilitate quarterly/Monthly preparation and submission of facilities reports MTUHA, Technical and Financial by June 2019	E0101S10 0
			00	To conduct cascade supervision to three dispensaries by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate 3 days preparation and submission of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S10 0
			00	To facilitate quarterly/Monthly preparation and submission of facilities reports MTUHA, Technical and Financial by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate monthly electricity and water bills by June, 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities NHIF report by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate quarterly HFGC meeting 1 dispensary by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate quarterly HFGC meeting at health center by June 2019	E0101S10 0

Objective	Service Output	Target	Activity	Description	Segment2
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) at 1 facility by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities NHIF report by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate quality service delivery to renovation of Health facility by June, 2019	E0101S10 0
			00	To facilitate quarterly/Monthly preparation and submission of facilities reports MTUHA, Technical and Financial by June 2019	E0101S10 0
			00	To facilitate 3 days preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate quarterly/Monthly preparation and submission of facilities reports MTUHA, Technical and Financial by June 2019	E0101S10 0
			00	To facilitate supportive supervision to six dispensaries by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate monthly electricity and water bills by June, 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission reports by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate quarterly HFGC meeting at Dispensary by June 2019	E0101S10 0
			00	To facilitate quarterly HFGC meeting at health center by June 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S10 0
			00	To facilitate 3 days preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S10 0
			00	To conduct minor rehabilitation of RCH building and laboratory room by June, 2019	E0101S10 0
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S10 0

Objective	Service Output	Target	Activity	Description	Segment2
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S100
			00	To conduct minor rehabilitation of 1 staff toilet at one dispensary by June, 2019	E0101S100
			00	To facilitate quarterly HFGC meeting at Dispensary by June 2019	E0101S100
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S100
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S100
			00	To facilitate quarterly HFGC meeting at 1 dispensary by June 2019	E0101S100
			00	To facilitate quarterly HFGC meeting at health center by June 2019	E0101S100
			00	To facilitate quarterly HFGC meeting at health center by June 2019	E0101S100
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) by June 2019	E0101S100
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S100
			00	To facilitate monthly preparation and submission of facilities report (MTUHA) at 1 facility by June 2019	E0101S100
			00	To facilitate quarterly HFGC meeting at one dispensary by June 2019	E0101S100
			00	To facilitate quarterly HFGC meeting at health center by June 2019	E0101S100
			00	To facilitate monthly preparation and submission of facility report (MTUHA) by June 2019	E0101S100
			00	To facilitate preparation of health facility budget 2019/2020 by June 2019	E0101S100
			56	To facilitate 3 days preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S56
			57	To facilitate 3 days preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S57
			58	To facilitate quarterly HFGC meeting by June 2019	E0101S58
			59	To facilitate quarterly HFGC meeting by June 2019	E0101S59
			60	To facilitate preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S60
			61	To facilitate preparation of facility health plan by June 2019	E0101S61
			62	To facilitate monthly preparation of facilities report (MTUHA) by June 2019	E0101S62
			63	To facilitate monthly preparation of facilities report (MTUHA) by June 2019	E0101S63
			64	To conduct 4 meetings with health facility governing committee 1 meeting per quarter by June 2019	E0101S64
			65	To facilitate quarterly GFHC meeting by June 2019	E0101S65
			66	To facilitate preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S66

Objective	Service Output	Target	Activity	Description	Segment2
			67	To support 8 HCWs in preparation of facility plan for the year 2019/2020 by June 2019	E0101S67
			68	To facilitate quarterly HFGC meeting by June 2019	E0101S68
			70	To facilitate monthly preparation and submission of report (MTUHA)at 1 facility by June 2019	E0101S70
			71	To facilitate quarterly HFGC meeting by June 2019	E0101S71
			72	To facilitate preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S72
			73	To facilitate monthly preparation and submission of report (MTUHA) at 1 facility by June 2019	E0101S73
			74	To facilitate monthly preparation and submission of facilities report (MTUHA)at 1 facility by June 2019	E0101S74
			78	To facilitate preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S78
			80	To facilitate monthly preparation and submission of facilities report (MTUHA)at 1 facility by June 2019	E0101S80
			81	To facilitate quarterly HFGC meeting by June 2019	E0101S81
			82	To facilitate quarterly HFGC meeting by the end of June 2019	E0101S82
			84	To facilitate monthly preparation and submission of facilities report (MTUHA)at 1 facility by June 2019	E0101S84
			86	To facilitate quarterly HFGC meeting by June 2019	E0101S86
			87	To facilitate preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S87
			88	To facilitate preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S88
			89	To facilitate monthly preparation and submission of facilities report (MTUHA)at 1 facility by June 2019	E0101S89
			90	To facilitate preparation of health facility budget 2019/2020 at 1 dispensary by June 2019	E0101S90
			91	To facilitate quarterly HFGC meeting at 1 dispensary by June 2019	E0101S91
			92	To facilitate 3 days preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S92
			93	To facilitate quarterly HFGC meeting at Dumila dispensary by June 2019	E0101S93
			94	To facilitate quarterly HFGC meeting at Mikumi dispensary by June 2019	E0101S94
			95	To facilitate 3 days preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S95
			96	To facilitate monthly preparation and submission of facilities report (MTUHA)at 1 facility by June 2019	E0101S96
			97	To facilitate 3 days preparation of health facilities budget 2019/2020 at 1 dispensary by June 2019	E0101S97
			99	To facilitate quarterly HFGC meeting atKilangali dispensary by June 2019	E0101S99
		E0102C		Health facilities management strengthened from 60% to 80% by June 2021	
			01	To facilitate quarterly health facility government committee (HFGC) for 1 dispensaries by June 2019	E0102C01

Objective	Service Output	Target	Activity	Description	Segment2
			07	To facilitate quarterly health facility government committee (HFGC) for 1 dispensary by June 2019	E0102S07
			08	To facilitate quarterly health facility government committee (HFGC) for 1 dispensary by June 2019	E0102S08
			09	To facilitate quarterly health facility government committee meeting (HFGC) for 1 dispensary by June 2019	E0102S09
			10	To facilitate good working environment at Health facility by June 2019	E0102S10
			13	To facilitate quarterly health facility government committee meeting (HFGC) at dispensary by June 2019	E0102S13
			15	To facilitate quarterly health facility government committee meeting (HFGC) for dispensary by June 2019	E0102S15
			16	To facilitate monthly health facility quality improvement team by mentoring and coaching of 3 HCWs on QI responsibility by June 2019	E0102S16
			17	To facilitate good working environment at Health facility by June 2019	E0102S17
			18	To facilitate quarterly health facility government committee meeting (HFGC) at dispensary by June 2019	E0102S18
			19	To facilitate quarterly health facility government committee meeting (HFGC) at dispensary by June 2019	E0102S19
			20	To facilitate good working environment to provide furniture's (Table, Benches and shelves) by June 2019	E0102S20
			21	To facilitate preparation and submission of CHF monthly report by June 2019	E0102S21
			22	To facilitate good working environment to provide furniture's (Table, Benches and shelves) by June 2019	E0102S22
			23	To enable monthly payment of utilities at one dispensary by June, 2017	E0102S23
			24	To facilitate quarterly health facility government committee meeting (HFGC) at dispensary by June 2019	E0102S24
			25	To enable monthly payment of utilities at one dispensary by June, 2017	E0102S25
			26	To facilitate quarterly Health Facility Governing Committee at Dispensary by June 2019	E0102S26
			27	To facilitate quarterly Health Cascade leaders meeting by June 2019	E0102S27
			28	To enable monthly payment of utilities at one dispensary by June, 2017	E0102S28
			29	To facilitate preparation and submission Financial and technical reports especially MTUHA by June 2019	E0102S29
			30	To facilitate quarterly HFGC meeting at health center by June 2019	E0102S30
			31	To enable monthly payment of utilities at one dispensary by June, 2019	E0102S31
			32	To facilitate preparation and submission reports for using electronic system especially NHIF, CHF, MTUHA data by June 2019	E0102S32
			33	To facilitate preparation and submission reports for using electronic system especially NHIF, CHF, MTUHA data by June 2019	E0102S33
			34	To enable monthly payment of utilities at one dispensary by June, 2019	E0102S34
			35	To facilitate outreach and distribution services at 5 hamlet by June 2019	E0102S35
			36	To facilitate preparation and submission reports for using electronic system especially NHIF, CHF, MTUHA data by June 2019	E0102S36

Objective	Service Output	Target	Activity	Description	Segment2
			37	To facilitate preparation and submission health budget plan by June 2019	E0102S37
			38	To facilitate preparation and submission health budget plan by June 2019	E0102S38
			39	To facilitate quarterly HFGC meeting at health center by June 2019	E0102S39
			40	To facilitate quarterly HFGC meeting at health center by June 2019	E0102S40
			41	To facilitate preparation and submission health budget plan by June 2019	E0102S41
			42	To facilitate preparation and submission reports for using electronic system especially NHIF, CHF, MTUHA data by June 2019	E0102S42
			43	To facilitate quarterly HFGC meeting at health center by June 2019	E0102S43
			44	To facilitate quarterly HFGC meeting at health center by June 2019	E0102S44
			45	To facilitate quarterly HFGC meeting at health center by June 2019	E0102S45
508F Community Health Initiatives/Promotion					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C11			Health promotion services at all levels improved	
		C1104S		Number of household enrolled in CHF Scheme increased from 12% to 30% by June 2019	
			01	To make followup on premium collection from Enrollment Officers by June 2019	C1104S01
			02	To coordinate and Monitoring sensitization and Enrollment Activities by June 2019	C1104S02
			03	To Organize CHF periodic meeting by June 2019	C1104S03
			04	To prepare and submit report in different levels by June 2019	C1104S04
			05	To conduct monitoring visit to health facilities regarding quality of services provided by June 2019	C1104S05
			06	To facilitate daily office by June 2019	C1104S06
			07	To attend meeting with partners on CHF planning and budget by June 2019	C1104S07
			08	To facilitate preparation for CHF planning and budget by June 2019	C1104S08
			09	To conduct learning visit on CHF operation by June 2019	C1104S09
508G Social Welfare					
F				Social Welfare, Gender and Community Empowerment Improved	
	F02			Care and support of people with disability improved	
		F0201S		Social well being of vulnerable groups Improved from 57% to 65% by June 2021	
			06	To Provide 873 assistive devices for people with disabilities (white cane 203 ,Skin Lotion 350,While chair 20 and Hats 300,) by June 2019	F0201S06

Objective	Service Output	Target	Activity	Description	Segment2
			07	To Conduct 4 Commemoration days for People with disabilities by June 2019	F0201S07
			08	To facilitate 1 day training to 250 disabled people from 10 wards by June 2019	F0201S08
			09	To Support 10 registered disabled groups/organisation economically by June 2019	F0201S09
			10	To conduct quarterly meeting with 4 disable groups by June 2019	F0201S10
			11	To facilitate 20 albino to attend quarterly medical clinics at Morogoro Referral Hospital by June 2019	F0201S11
			12	To facilitate Health Services for 1000 elders at all health facility from kilosa council by June 2019	F0201S12
	F09			Gender based violence services improved	
		F0901S		Reduce cases of Gender based violence from 38 to 10 by June 2021	
			01	To conduct 10 days sensitization meeting to 10 wards with high gender based violence and violence against children by June 2019	F0901S01
	F10			Family and Children Care, Protection and Support ensured	
		F1001S		Improve Accessibility of Social and health service for neglected patients from 25 to 45 by June 2021	
			01	To conduct quarterly supportive supervision to 10 villages with vulnerable children committee by June 2019	F1001S01
			02	To conduct quarterly meetings with children stakeholder by June 2019	F1001S02
			03	To conduct quarterly inspection to 5 orphanage and 20 daycare centers by June 2019	F1001S03
				508H Nutrition Services	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 16 to 10 per 100,000 live birth by June 2021	
			24	To conduct commemoration of world breastfeeding week from 1-7 august 2018/2019 at 139 village in Kilosa District by june 2019.	C0501S24
			27	To conduct operation research to determine the reasons of malnutrition to the area of high food production at five wards (Msowero, Kisongwe, Lumbiji, Malolo na Lumuma) by june, 2019	C0501S27
		C0502S		Infant mortality rate reduced from 28 to 18 per 1000 live birth by June 2021	
			12	To conduct 4 mobile outreach service on practical demonstration on how to prepare nutritious food for feeding young children at Rudewa Gongoni Changarawe, Kitete, Malui and Kisale by juni 2019.	C0502S12
		C0504C		Under five mortality rate reduced from 202 to 120 per 1000 live birth by June 2021	
			01	To conduct coaching and mentaships on nutrition assesment counseling and suport to 17 health facilites trained on NACS by june 2019	C0504C01
			02	To conduct 5 days training to 8 clinician and 12 nurses at 8 health facilities on management of children with SAM by June 2019	C0504C02
			03	To facilitate management of 90 under five children with severe acute malnutrition by June 2019	C0504S03

Objective	Service Output	Target	Activity	Description	Segment2
			04	To conduct quarterly nutrition outreach service at 20 villages from 5 health centers by June 2019	C0504S04
509A Secondary Education Administration					
A				Service improved and HIV infection reduced	
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	
		A0505C		Stigma, denial and discrimination reduced in 39 secondary schools from 2.4% to 1.9% by June 2021	
			01	To conduct sensitization seminar on HIV/AIDS to two school counsellors in 39 Secondary Schools by June 2019	A0505C01
			02	To conduct the sensitization seminar on the HIV/AIDS to two School Counselors in 39 Secondary Schools by June 2019	A0505C02
			01	To identify Children affected with HIV/AIDS and provide guidance and counselling by June 2019	A0505S01
			02	To identify children affected with HIV/AIDS and Provide guidance and Counseling by June 2019	A0505S02
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B02			Presence of Anti-corruption Strategy at Council HQ, Ward and village levels	
		B0201C		Corruption cases among 39 heads of schools reduced from 10 to 2 cases by June 2021	
			01	To conduct workshop/seminar to 39 heads of schools and 39 teachers on the petty and grand corruption in the community by June 2019	B0201C01
			01	To prepare corruption posters and distribute them in all 39 secondary schools by June 2019	B0201S01
			02	To conduct workshop/seminars to 39 Heads of Secondary Schools and 39 Teachers on the Petty and Grand Corruption in the Community by June 2019	B0201S02
			03	To prepare Corruption Posters and distribute them to all 39 Secondary Schools by June 2019	B0201S03
C				Access to Quality and Equitable Social Services Delivery Improved	
	C37			Quality of Education Improved	
		C3701S		The National Examination Performance improved from 26% to 80% by June 2021	
			01	To facilitate the National form two, four and six Examinations in 43 secondary schools and for Grade IIIA and Diploma Teachers Examinations by June 2019	C3701S01
			02	To Support and Perform the Examination Activities for Form two, four, six in 43 Secondary Schools and 2 Teachers' Colleges by June 2019	C3701S02
			03	To facilitate School Academic Supervision in 43 Secondary School by June 2019	C3701S03
		C3702S		Working environment for Secondary School Staff enhanced from 75% to 95% by June 2021	
			01	To facilitate the participation of sports and games' teacher advisors in UMISSETA at National, Zonal, Regional, District, Ward and School levels by June 2019	C3702S01
			02	To facilitate payment of teachers' employment benefits by June 2019	C3702S02
			03	To facilitate the participation of 43 Secondary Schools in UMISSETA at National, Zonal, Regional, District, Ward and School levels by June 2019	C3702S03

Objective	Service Output	Target	Activity	Description	Segment2
			04	To facilitate payments of teachers' employment benefits by June 2019	C3702S04
	C3703S			Statistics, Data collection and Dissemination in 43 Secondary Schools improved from 85% to 95% by June 2021	
			01	To collect, analyse and disseminate TSS data and F4-Selfforms in 43 Secondary Schools by June 2019	C3703S01
			02	To Prepare and Submit LAAC, SEDP, Regional, Council Quarterly Reports and Departmental Budget By June 2019	C3703S02
			03	To Collect, Analyse and Disseminate TSS Data and F4-Selfforms in 43 Secondary Schools by June 2019	C3703S03
			04	To collect, Prepare and disseminate LAAC, SEDP, Regional, Council Quarterly Reports and Departmental Budgets by June 2019	C3703S04
	C3704C			The level of working performance for Secondary Education Workers improved from 75% to 90% by June 2021	
			01	To conduct the 3 INSERT seminars/workshop on difficult Subject Topics and Science subjects to 50 Teachers in 39 Secondary schools by June 2019	C3704C01
			01	To conduct the 3 INSERT seminars/workshops on difficult Subject Topics and Science Subjects to 50 teachers in 39 Secondary Schools by June 2019	C3704S01
			02	To facilitate the supervision and monitoring of SEDP performance in 39 Secondary Schools by Juni 2019	C3704S02
			03	To facilitate the Supervision and Monitoring of SEDP performance in 39 Secondary schools by June 2019	C3704S03
			04	To facilitate the participation of 43 Secondary Schools in UMISSETA at National, Zonal, Regional, Council, Ward and School Levels by June 2019	C3704S04
			05	To facilitate the participation of Sports and Games' Teacher Advisors in UMISSETA at National, Zonal,Regional, Council,Ward and School Levels in 43 secondary Schools by June 2019	C3704S05
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D20			School Infrastructures for basic Education improved	
		D2002D		80 School Classrooms Constructed in 39 Secondary Schools by June 2021	
			02	To support the constructions of Classrooms at Mkulo, Mikumi, Dumila and Lyahira Secondary Schools by June 2019	D2002D02
		D2003D		1000 School Pit Latrines and a kitchen Constructed in 39 Secondary Schools by June 2021	
			02	To support the constructions of Pit Latrines in 39 Secondary Schools and a Kitchen at Kimamba Secondar School by June 2019	D2003D02
		D2004D		60 Teacher Houses and 139 teacher offices Constructed in 39 Secondary Schools by June 2021	
			03	To support the construction of 20 Teacher Houses and 40 offices by June 2019	D2004D03
		D2005D		114 School Laboratories constructed in 38 Secondary Schools by June 2021	
			02	To support the completion of Laboratories in 38 Secondary Schools by June 2019	D2005D02
E				Good Governance and Administrative Services Enhanced	
	E18			Employees incentives for secondary department enhanced	
		E1801S		Working environment for Secondary Education Department enhanced from 75% to 95% by June 2021	
			01	To improve the adminstration operations by assisting in overcoming operational costs to 39 Secondary Schools' Teachersby June 2019	E1801S01

Objective	Service Output	Target	Activity	Description	Segment2
			03	To improve the administrative operations by assisting in overcoming operational costs to 39 Secondary Schools by June 2019	E1801S03
			04	To improve the administration operations by assisting in overcoming operational costs to 39 Secondary Schools' Teachers by June 2019	E1801S04
			05	To improve the administration operations by assisting in overcoming operational costs to 39 Secondary Schools' Teachers by June 2019	E1801S05
I				Emergency and Disaster Management Improved	
	I03			Management of emergency and disaster at all levels strengthened	
		I0302C		Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 65% by June 2021	
			01	To conduct sensitization seminars on the Emergency and Disaster Management to 43 Secondary school Teacher Coordinators by June 2019	I0302C01
			02	To conduct the sensitization seminars on the emergency and disaster management to 39 secondary schools' teacher coordinators by June 2019	I0302C02
			01	To facilitate five (5) Boarding Secondary Schools with 10 Fire Fighting Equipments by June 2019	I0302S01
			02	To facilitate five (5) Boarding Secondary Schools with 10 fire fighting equipments by June 2019	I0302S02
				509B Secondary Education Operations	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C37			Quality of Education Improved	
		C3701D		The National Examination Performance improved from 26% to 80% by June 2021	
			01	To support 39 secondary Schools with teaching and learning materials by June 2019	C3701D01
			02	To facilitate the availability of School Meals to 2,376 Boarding Secondary School Students by June	C3701D02
		C3702D		Working environment for Secondary School Staff enhanced from 75% to 95% by June 2021	
			02	To support office running activities in 35 Day Secondary Schools and 5 Boarding Secondary Schools by June 2019	C3702D02
			03	To facilitate the provision of Responsibility Allowance to 40 Heads of Secondary Schools by June 2019	C3702D03
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D20			School Infrastructures for basic Education improved	
		D2004D		60 Teacher Houses and 139 teacher offices Constructed in 39 Secondary Schools by June 2021	
			01	To support the construction of 10 teachers' houses and 10 teachers' offices by June 2019	D2004D01
			02	To support the construction of one dormitory at Klmamba high School by June 2019	D2004D02
				510A Rural Water Supply	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C21			Increase access to safe and clean water	

Objective	Service Output	Target	Activity	Description	Segment2
		C2101D		25 water piped schemes constructed in the district by June 2021	
			06	To ensure Rehabilitation of Berega and Mgugu Water Supply by June 2019	C2101D06
			06	Rehabilitation of Vidunda water scheme by June 2019	C2101S06
			07	Rehabilitation of Mvumi water scheme by June 2019	C2101S07
			08	To rehabilitate shallow wells and schemes in the District by June 2019	C2101S08
			09	Construction of Mtumbatu Water scheme by June 2019	C2101S09
			10	Construction of water supply scheme at Ilonga Village by June 2019	C2101S10
		C2106S		75% of community saved with safe and clean water within 400m by June 2021	
			01	To ensure sensitization of community to maintain the water infrastructure by June 2019	C2106S01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0508C		Safe water supply increased in health facilities from 34% to 75% by June 2021	
			01	To conduct one day orientation session to VHW, WEO, VEO on National sanitation Campaign by June 2019	D0508C01
			02	To conduct baseline data collection for households sanitation to 30 villages by June 2019	D0508C02
			03	To conduct clts triggering in 30 villages by June 2019	D0508C03
			04	To conduct follow up mission on the signed community, declaration for villages by June 2019	D0508C04
			05	To conduct cleanness completion in 30 villages implementing NSC by June 2019	D0508C05
			06	To facilitate establishment of SWASH Clubs in 15 primary schools by June 2019	D0508C06
			07	To conduct cleanness completion to 20 primary schools by June 2019	D0508C07
			08	To conduct inspection of 20 schools by June 2019	D0508C08
			01	To conduct regular supervision and monitoring to 30 villages implemented NSC by June 2019	D0508S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1019C		Conducive training water staff and 6 COWSO Well trained and functioned.	
			01	To facilitate training for long course of 2 staff by June 2019	E1019C01
			02	To facilitate training and registration of 5 COWSO by JUNE 2019	E1019C02
			01	To facilitate office management by June 2019	E1019S01

Objective	Service Output	Target	Activity	Description	Segment2
		E1020S		Conducive working environment achieved	
			01	To facilitate supervision and monitoring of 7 water projects by June 2019	E1020S01
511A Works and Fire Rescue Administration					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1010S		Works department environment improved from 50% to 80% by June, 2021	
			01	to provide office working tools for works department by June 2019	E1010S01
			02	To provide employee statutory benefit to 10 staff by June 2019	E1010S02
511B Road Services					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1010S		Works department environment improved from 50% to 80% by June, 2021	
			03	To provide employment statutory to 10 staff by June 2019	E1010S03
			04	To provide office working tools for works department by June 2019	E1010S04
512A Land and Natural Resource Administration					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1004S		conducive working environment is achieved in land and natural resources sector by June 2021	
			02	to provide employees with statutory benefits of land and natural resources department from 50% to 80% by June 2019	E1004S02
			03	To provide working tools and materials and other utilities to staffs of land and natural resources sectors by June 2019	E1004S03
512B Surveys and Mapping					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2503S		6,000 plots Surveyed and allocated by June 2021	
			01	To Survey-Site in 4 villages by June 2019	D2503S01
			02	To verify 3 Village Boundary(tindiga A ,tindiga B and Kilangali) by June 2019	D2503S02
			03	To collect Existing & Proposed data in 3 villages(Tindiga A& B and Kilangali) by June 2019	D2503S03

Objective	Service Output	Target	Activity	Description	Segment2
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G08			Land use plans and management in both rural and urban areas enhanced	
		G0801S		9 Sustainable Villages Land Use Plans prepared- by June 2021	
			07	To Map Boundaries in 3 villages by June 2019	G0801S07
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	
		G0801S		9 Sustainable Villages Land Use Plans prepared- by June 2021	
			06	To send 3 Village (Tindiga A & B Aand Kilangali) Land use Plans to NLUPC-Dar es Salaam for Approval by June 2019	G0801S06
			16	To prepare land use plann at 10 village Mfulu,Mabwegere,Mambegwa,Mbigiri,Malui,Kilangali,Tindiga,Rudewa,Mbuyuni,Twatwatwa and Kiduhi by june 2019	G0801S16
	G0803C			10 Trading Centres in 10 villages identified as a Planning areas by June 2021.	
			02	1. To conduct Village meetings for sensitization and awareness creations in 3 villages (Rudewa-Mbuyuni, Rudewa-Batini, Ilonga) by June 2019	G0803C02
			03	To conduct Meetings with 75 Members of Village Councils to identify trading centers in three villages	G0803C03
			04	To enter Data collected (Socio-economic data in 3 villages)in computer and analysis by June 2019	G0803D04
512E Town Planning					
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G08			Land use plans and management in both rural and urban areas enhanced	
		G0801S		9 Sustainable Villages Land Use Plans prepared- by June 2021	
			08	To prepare Plans (TPs Drawings) in 4 villages Msowero, Mvumi, Mambegwa & Muhenda for Industrial use by June 2019	G0801S08
			09	To prepare Plan of trading centers in 3 villages by June 2019	G0801S09
			10	To send 3 TPs Drawings to MLHSD- Dodoma for approval by June 2019	G0801S10
			11	To send 3 TPs Drawings for revising to RAS Office-Morogoro by June 2019	G0801S11
			12	To send 4 villages Survey Maps to MLHSD- Dodoma for Approval by June 2019	G0801S12
			13	To send 4 villages TPs Drawings to MLHSD-Dodoma for approval by June 2019	G0801S13
			14	To send 4 villages Survey Maps to RAS Office-Morogorofor for revising by June 2019	G0801S14
			15	To devide Farm into subplots in June 2019	G0801S15

Objective	Service Output	Target	Activity	Description	Segment2
512F Natural Resources					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2503D		6,000 plots Surveyed and allocated by June 2021	
			01	to Reconnaissance/site visit in Msowero & Mvumi Projects by June 2019	D2503D01
			02	To survey (Site Works) At mvumi and Msowero project areas by June 2019	D2503D02
			03	To compute data obtained from surveyed areas of Mvumi and Msowero by June 2019	D2503D03
			04	To submit the 2 Surveyed Maps for inspections to RAS Office-Morogoro	D2503D04
			05	To make folloup on the approval of Surveyed Maps to MLHSD- Dodoma by June 2019	D2503D05
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1004S		conducive working environment is achieved in land and natural resources sector by june 2021	
			01	To cover operating cost in Land and Natural Resources department by June 2019	E1004S01
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G03			Increase number of tree planted	
		G0302D		1,500,000 trees planted in the district by June 2021	
			01	To purchase 2 rollers of nursery seed bags and nursery maintainance equipments for seedling raising by June 2019	G0302D01
			02	To raise and manage 20,000 Seedlings by June 2019	G0302D02
			03	To distribution 20,000 Seedlings by June 2019	G0302D03
	G04			Natural Resource Management Enhanced	
		G0402C		illegal exploitation of forest based resources reduced from 70% to 25% by June 2021	
			01	To increse awareness 2010 people around Mikumi Nation Park on Wild life management by June 2019	G0402C01
			02	To increse awareness through site demonstration 300 people in the 5 villages on natural ways of chasing wild animals on the farms by June 2019	G0402C02
			01	To conduct frequent patrol around 3 villages at mikumi Nation park by June 2019	G0402S01
			07	To control wild life and Vermine in 25 wards by june 2019	G0402S07
		G0404C		Poaching in the National Parks reduced from 40% to 5% by June 2021	
			01	To Educate and create awareness on Poaching to 10,000 people in 5 villages around Mikumi National Park by June 2019	G0404C01

Objective	Service Output	Target	Activity	Description	Segment2
			01	To conduct frequent Patrol in 5 villages surrounding Mikumi National Park by June 2019	G0404S01
	G0405C			Increase community engagement in identifying and demarcating 3 Wildlife corridors by June 2021	
			01	to make Follow up on the community engagement in implementation of identifying and demarcating of wildlife corridor by June 2019	G0405C01
			01	1 Wildlife Corridor identified and demarcated by June 2019	G0405S01
	G0406C			Human and wildlife conflicts reduced from 60% to 10% by June 2021	
			01	To increase Community Awareness and education on Human and Wildlife conflicts in 14 villages by June 2019	G0406C01
			01	To purchase fire arms and ammunitions by June 2019	G0406D01
	G0407C			Forest being destroyed by fire reduced by 9000 Ha by June 2021	
			01	To create awareness and educate 2000 people in 15 village communities around conserved forests about fire control by June 2020	G0407C01
			01	To support establishment of fire lines and fire breaks around conserved forests in 15 villages by June 2020	G0407D01
	G05			Promotion of Beekeeping Productivity	
	G0501C			Five apiaries established in five Villages by June 2020	
			01	To create Awareness and provide education to 18 new beekeepers groups on apiary management by June 2019	G0501C01
			01	To Identify and demarcate 1 apiary in Magole division by June 2019	G0501D01
			02	To purchase 20 commercial hives, 2 pairs of protective gears and processing materials by June 2019	G0501D02
	G0502C			200 modern beehives distributed in Kilosa by June 2020	
			01	To train 18 new beekeepers groups on modern beekeeping practices by June 2019	G0502C01
			01	To make followup on development and management of 20 modern beehives by June 2019	G0502S01
	G0503C			One beekeeping association established by June 2020	
			01	to train 1 association of 20 beekeepers groups on honey harvesting, processing, packaging value addition and marketing of bee products by June 2019	G0503C01
			01	to support establishment of 1 beekeeping association in Magole Division by June 2019	G0503D01
			01	to make followup on the performance of the formed association in Magole division by June 2019	G0503S01
	G0504C			Beekeepers Groups increased from 32 to 120 by June 2020	
			01	To support formation of 18 new beekeepers groups by June 2018	G0504C01
	G08			Land use plans and management in both rural and urban areas enhanced	
	G0802D			90 Village land area surveyed for Investment by June 2021	
			01	To conduct 4 village meetings for identification and demarcation of land for investment and industrial use by June 2019	G0802D01

Objective	Service Output	Target	Activity	Description	Segment2
			02	To recove Farm Boundary and Farm/plots subdivision in 4 villages by June 2019	G0802D02
			03	To prepare TPs Drawings of 4 villages (Msowero, Mvumi, Mambegwa & Muhenda) for Industrial use by June 2019	G0802D03
		G0803C		10 Trading Centres in 10 villages identified as a Planning areas by June 2021.	
			01	To sensitize and create awareness to 10,000 people in 3 villages on the introduction of planning area by June 2019	G0803C01
			01	To map the boundaries and prepare plans of 3 villages by June 2019	G0803D01
			02	to submit 3 TPs Drawings for inspections to RAS Office-Morogoro by June 2018	G0803D02
			03	to make followup on the approval of 3 TPs Drawings to MLHSD- Dodoma by June 2019	G0803D03
			01	To collect datas (Socio-economic Survey)- in sugested planning areas in 3 villages by June 2019	G0803S01
				512G Game	
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G04			Natural Resource Management Enhanced	
		G0404C		Poaching in the National Parks reduced from 40% to 5% by June 2021	
			02	To increase awareness to 210 people around Mikumi National Park on wildlife management by June 2019	G0404C02
			02	to conduct frequently patrol around 3 Village bourder Mikumi National park by June 2019	G0404S02
			03	To control vermin and wild animals from attacking man and their properties in 40 wards by june 2019	G0404S03
		G0406C		Human and wildlife conflicts reduced from 60% to 10% by June 2021	
			02	to increase awareness through site demonstration to 300 people in 5 villages on the natural ways of chasing wild animals on their farms by June 2019	G0406C02
			02	to purchase 2 fire arms and 300 ammonitations by June 2019	G0406D02
				514A Legal Administration	
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B01			Rule of law enhanced	
		B0101C		Number of cases filed against the kilosa district council reduced from 50 to 10 by june 2018/2019	
			02	40 ward tribunal and 139 village land tribunal members trained per annum	B0101C02
		B0102C		13 head of department and 6 section capacitated in legal matters by june 2018/2019	
			01	legal capacity to the head of department and section	B0102C01
				514B Legal Operation	

Objective	Service Output	Target	Activity	Description	Segment2
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B01			Rule of law enhanced	
		B0101C		Number of cases filed against the kilosa district council reduced from 50 to 10 by june 2018/2019	
			01	To represent Kilosa District Council in Various Courts by June 2019	B0101C01
		B0102S		13 head of department and 6 section capacitated in legal matters by june 2018/2019	
			01	developing new by laws	B0102S01
		B0103S		60% laws reviewed annually	
			01	5 bylaws reviewed	B0103S01
515B Internal Audit Operations					
E				Good Governance and Administrative Services Enhanced	
	E11			Internal controls over expenditure enhanced	
		E1101S		80% audit work plan implemented by June 2021	
			01	To conduct 4 management unit development in order to verify value for money by June, 2019	E1101S01
			02	To prepare audit committee reports quartely by June, 2019	E1101S02
		E1102S		Special examinations and ad - hoc audits timely implemented	
			01	To conduct regular visit in the revenue collection points by June, 2019	E1102S01
		E1103S		Unqualified audit opinion	
			01	To facilitate office working environment in internal audit office by June, 2019	E1103S01
	E17			Assurance of Internal Control Systems for Financial Management Enhanced	
		E1701S		Risk based annual audit plan prepared	
			01	To prepare audit reports and submitted to the required authority by june 2021	E1701S01
		E1702S		Quarterly internal audit reports timely prepared and submitted	
			01	To prepare audit reports and submitted to required Authority by June, 2019	E1702S01
			02	To prepare audit committee reports quartely by June, 2019	E1702S02
			03	To facilitate good working environment to Internal Auditor by June 2019	E1702S03
		E1703S		Risk Management implemented	
			01	To conduct one day risk champions meeting by June, 2019	E1703S01

Objective	Service Output	Target	Activity	Description	Segment2
516A Procurement and Supplies Administration					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3802S		Annual Procurement Plan prepared	
			01	To facilitate 8 Tender board meetings annually by June 2019	C3802S01
			02	To facilitate Annual Procurement Plan by June, 2019	C3802S02
			03	To facilitate 8 evaluation meetings annually by June 2019	C3802S03
E				Good Governance and Administrative Services Enhanced	
	E16			Qualified skilled staffs increased	
		E1601C		100%compliance of the procurement legislation reduced by June 2021	
			01	To conduct 5 days out door training on Procurements procedures of PPA Amendments by June 2019	E1601C01
			01	To conduct 5 days on job training for 254 staffs on procurement procedures by June 2019	E1601S01
517A Election Administration					
E				Good Governance and Administrative Services Enhanced	
	E06			Transparency and accountability maintained	
		E0603S		Conducive working environment improved by 65% in election by June 2021	
			01	To provide statutory employment leave to the election staff unit by June 2019	E0603S01
			02	To provide working tools and equipment to election unit by June 2019	E0603S02
517B Election Operations					
E				Good Governance and Administrative Services Enhanced	
	E06			Transparency and accountability maintained	
		E0602S		democratic local government election in 25 wards in the district conducted by June 2021	
			01	To identify areas with leadership gap in the district by June 2019	E0602S01
			02	To facilitate local government election in 25 wards by June 2021	E0602S02
518A ICT Administration					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C31			Management of information systems enhanced	

Objective	Service Output	Target	Activity	Description	Segment2
		C3104S		75% of District Council Departments covered by Inter communication at the end of June 2021	
			01	To facilitate good working environment of the 5 ICT Staff by the end of June 2019	C3104S01
			02	To facilitate management of council information system by end of June 2019	C3104S02
				518B ICT Operations	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C31			Management of information systems enhanced	
		C3104D		75% of District Council Departments covered by Inter communication at the end of June 2021	
			01	To install LAN to district council offices 80% by end of June 2019	C3104D01
			02	To deploy inter communication within district council office	C3104D02
	C34			Access of multimedia systems improved	
		C3401S		Radio Jamii signal coverage increased from 50% to 70 by end of June 2021	
			01	To supply and Install FM Radio Transmitter with 1500Watz at Daumila and Mikumi by end of June 2019	C3401S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1002S		working environment of the ICT section improved by June, 2021	
			01	To facilitate good working environment of 5 ICT staff by the end of June 2019	E1002S01
			02	To facilitate management of council information system by end of June 2019	E1002S02
				519A Beekeeping Administration	
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1015S		conducive working environment improve to beekeeping staffs from 50% to 75% by June 2021	
			03	to support office running costs (utilities) by June 2019	E1015S03
			04	to provide and maintainance of office equipments and working tools by june 2019	E1015S04
				519B Beekeeping Operations	
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G05			Promotion of Beekeeping Productivity	
		G0505S		5 apiaries in 5 villages Established and 200 modern beehives distributed by June 2019	

Objective	Service Output	Target	Activity	Description	Segment2
			03	To conduct quarterly supportive supervision to bee keeper groups and Association in the district by June 2019	G0505S03
			04	To establish 2 appiary in magole division by june 2019	G0505S04
			05	To support formation of bee keeper groups in district by june 2019	G0505S05
527A Community Development and Youth Administration					
A				Service improved and HIV infection reduced	
	A06			Number of Income Generating Activities (IGA) Groups Established and Strengthened among HIV/AIDS Vulnerable Groups	
		A0601S		Number of PLHA groups supported increased from 4 to 8 by June 2021	
			03	To train 5 PLHIV economic group on management and entrepreneurship skills by june 2019	A0601S03
			04	To facilitate two HIV /AIDS stakeholders meetings in the District by june 2019	A0601S04
F				Social Welfare, Gender and Community Empowerment Improved	
	F04			Youth Employment Opportunities Increased	
		F0401S		Number of Youth groups formed, registered, loan provision and followup increased from 20 to 30 by June 2022	
			06	To facilitate and strengthen District Youth information resource Center by providing office facilities by June 2019.	F0401S06
	F07			Community Participation and Sense of ownership increased	
		F0701S		Community initiatives in development through groups increased by 2022	
			02	To coordinate Community based organizations by registering 100 CBOs and strengthening 40 CSOs through meetings by June 2019	F0701S02
			03	To promote and advertise District SACCOs Women & Youth by June 2019	F0701S03
			04	To establish a forum for Development stakeholders in the district by June 2019	F0701S04
			05	1. To sensitize community members on preventing violence and sexual abuse to primary and secondary school girls by mobilizing campaigns at 10 primary schools and 10 secondary schools by June 2019.	F0701S05
			06	1. To produce and distribute Children Act of 2012 and National Gender Policy of 2012 to 20 Village leaders for creating awareness and support and prevent Violence Against Women and Girls (VAWG) by June 2019.	F0701S06
527B Comm Development, Gender and Children					
A				Service improved and HIV infection reduced	
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	
		A0502S		Number of HIV/AIDS in Community reduced by June 2021	
			01	To sensitize community on voluntary counseling and testing in five village by June 2019	A0502S01
		A0506S		Enabling HIV/AIDS prevention stakeholders perform in the district by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To facilitate two HIV/AIDS stakeholders meetings in the district by June 2019.	A0506S01
			02	To facilitate the HIV/AIDS day(WAD) by June 2019.	A0506S02
	A06			Number of Income Generating Activities (IGA) Groups Established and Strengthened among HIV/AIDS Vulnerable Groups	
		A0601S		Number of PLHA groups supported increased from 4 to 8 by June 2021	
			01	To train 5 PLHIV economic groups on management and entrepreneurship skills by June 2019.	A0601S01
			02	To establish and strengthen 20 HIV Clubs in 10 primary schools and 10 Secondary schools by June 2019	A0601S02
		A0602S		Number of advocacy meetings with VMACs conducted increased from 30 to 80 by June 2021	
			01	To conduct quarterly monitoring and evaluation visits in 40 wards of 139 villages on VMACs operations by June 2019	A0602S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1005D		Conducive working environment is achieved in Community Development Department by June 2021	
			01	To facilitate office running for the Community Development Department by June 2019	E1005D01
	E13			Participatory Planning and Budgeting Conducted	
		E1301S		Number of statutory village meetings for plans and budgets participated by CDOs increased from 80 to 139 by June 2022	
			01	To facilitate community through 100 village governments to plan and budget for development activities by June 2019.	E1301S01
			02	To provide community Development staff leave travel by June 2019	E1301S02
F				Social Welfare, Gender and Community Empowerment Improved	
	F04			Youth Employment Opportunities Increased	
		F0401S		Number of Youth groups formed, registered, loan provision and followup increased from 20 to 30 by June 2022	
			04	To monitor and supervise Women and Youth economic development groups provided with areas for investment in 40 wards by June 2019	F0401S04
			05	To follow up on loan repayment of District Youth Development Fund (YDF), and Women Development Fund (WDF) from supported economic groups in 40 wards by June 2019	F0401S05
		F0402S		Number of Youth groups received loans increased from 20 to 30 by June 2022.	
			01	To support and provide with loan 115 Youth economic Groups from Youth Development Fund (YDF) by June 2019.	F0402S01
			03	To support and provide loan to 5 disabled Youth with economic Groups from Youth Development Fund (YDF) by June 2019	F0402S03
		F0403S		Number of small and large industries established in the district to employ youth identified by June 2022	
			01	To identify small and large industries established and supporting Women and Youth to increase income by June 2019	F0403S01
	F05			Community Income Increased	

Objective	Service Output	Target	Activity	Description	Segment2
		F0501S		Number of Women and Youth groups received loans increased from 40 to 60 by June 2022	
			01	To support and provide with loan 120 Women economic Groups from Women Development Fund (WDF) by June 2019.	F0501S01
		F0502S		Ensuring 7080 households supported through social safety nets (NSSN) initiatives by June 2022	
			01	To support 6762 Beneficiary Household in 88 Village (88%) with conditional cash transfer (CCT) by June 2019	F0502S01
			02	To facilitate monitoring and supervision of PSSN activities using 8.5% by June 2019.	F0502S02
			03	To facilitate supervision of beneficiary household at village level (1.5%) by June 2019.	F0502S03
			04	To facilitate supervision of beneficiary household at Ward level (1%) by June 2019	F0502S04
		F0503S		Ensuring sustainability of 6772 poor households implementing Public works programmes in 88 villages by June 2022.	
			01	To create awareness of micro planning of PWP sub projects in 79 villages by June 2019	F0503S01
			02	To conduct training to CMC, VCR, VEO, Chairperson, LSP for supervision of subprojects implemented in 79 villages by June 2019.	F0503S02
			03	To purchase materials and tools using 25% for public Works program in 79 villages by June 2019	F0503S03
			04	To finance 5567 beneficiary household implementing public works program in 79 villages by June 2019.	F0503S04
	F06			Women participation in decision making increased	
		F0601S		Number women participated in statutory meetings increased from 40% to 50%	
			03	To facilitate the World Women Day by June 2019	F0601S03
			04	To facilitate 2 Women and 1 Youth economic groups in Nanenane Week at Morogoro by June 2019	F0601S04
			05	To facilitate the Child Day at district level by June 2019	F0601S05
		F0602S		Women development groups formed and registered from 40 wards by 2022	
			01	To form and register 50 Women income generating groups from 40 wards by June 2019	F0602S01
	F07			Community Participation and Sense of ownership increased	
		F0701S		Community initiatives in development through groups increased by 2022	
			01	To coordinate Community based organisations by registering 100 CBOs and strengthening 40 CSOs through meetings by June 2019	F0701S01
				527D Youth	
F				Social Welfare, Gender and Community Empowerment Improved	
	F04			Youth Employment Opportunities Increased	
		F0402S		Number of Youth groups received loans increased from 20 to 30 by June 2022.	
			04	To support and provide with loan 115 Youth economic Groups from Youth Development Fund (YDF) by June 2019.	F0402S04