



The United Republic of Tanzania

President's Office

Regional Administration and Local Government

Mufindi DC

Table 2: Quarterly Combined Technical and Financial Report

2023/24 - Q1

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10157607 - IGOWOLE</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S04 -To facilitate community sensitization on HIV counseling and testing by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Environmental Health and Sanitation	C01D02 -To facilitate minor rehabilitation of 1 facility buildings by September 2023	National Health Insurance Fund - NHIF	0.00	347,400.00	0.00	694,800.00	347,400.00	100% achieved	100.00	50.00	347,400.00
<b>Total For KIBAO</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>694,800.00</b>	<b>347,400.00</b>			<b>50.00</b>	<b>347,400.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Environmental Health and Sanitation	C01D02 -To facilitate minor rehabilitation of 1 facility buildings by September 2023	Health Sector Basket Fund	0.00	410,000.00	0.00	820,000.00	410,000.00		100.00	50.00	410,000.00
<b>Total For NUNDWE</b>			<b>0.00</b>	<b>410,000.00</b>	<b>0.00</b>	<b>820,000.00</b>	<b>410,000.00</b>			<b>50.00</b>	<b>410,000.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Environmental Health and Sanitation	C01D03 -To facilitate minor rehabilitation of the facility infrastructure by September 2023	Health Sector Basket Fund	0.00	500,000.00	0.00	2,900,000.00	354,162.50			12.21	2,545,837.50
<b>Total For IKWEHA</b>			<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>354,162.50</b>			<b>12.21</b>	<b>2,545,837.50</b>
<b>Facility : 10429404 - MAPANDA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Environmental Health and Sanitation	C01D03 -To facilitate minor rehabilitation of the facility infrastructure by September 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	300,000.00	300,000.00	50% achieved	50.00	100.00	0.00
Total For MAPANDA			0.00	480,000.00	0.00	300,000.00	300,000.00			100.00	0.00
Facility : 10149109 - IDUNDA											
Environmental Health and Sanitation	C01S02 -To facilitate minor rehabilitation of health facilities by September 2023	Health Sector Basket Fund	0.00	600,000.00	0.00	1,200,000.00	598,000.00	One building rehabilitated	100.00	49.83	602,000.00
Total For IDUNDA			0.00	600,000.00	0.00	1,200,000.00	598,000.00			49.83	602,000.00
Facility : 10259409 - KIBENGU											
Environmental Health and Sanitation	C01S03 -To facilitate quarterly minor rehabilitation of 1 facility building by September 2023	Health Sector Basket Fund	0.00	280,000.00	0.00	560,000.00	280,000.00		0.00	50.00	280,000.00
Total For KIBENGU			0.00	280,000.00	0.00	560,000.00	280,000.00			50.00	280,000.00
Total For Dispensaries			320,000.00	2,617,400.00	0.00	6,474,800.00	2,289,562.50			35.36	4,185,237.50
508D - Health Centres											
Facility : 10240009 - KASANGA											
Environmental Health and Sanitation	C01S03 -To facilitate quarterly minor rehabilitation of facility buildings by September 2023	Health Sector Basket Fund	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00		9.00	100.00	0.00
Environmental Health and Sanitation	C01S04 -To facilitate installation of dental chair by September 2023	Health Sector Basket Fund	0.00	1,000,000.00	0.00	3,000,000.00	1,000,000.00		100.00	33.33	2,000,000.00
Environmental Health and Sanitation	C01S05 -To facilitate installation of theater operating lamp by September 2023	Health Sector Basket Fund	0.00	700,000.00	0.00	2,100,000.00	700,000.00		20.00	33.33	1,400,000.00
Total For KASANGA			0.00	4,700,000.00	0.00	7,100,000.00	3,700,000.00			52.11	3,400,000.00
Facility : 10722408 - SADANI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10C01 -to facilitate 2 healthcare workers to attend 1day MPDSR Meeting by september 2023	National Health Insurance Fund - NHIF	0.00	160,000.00	0.00	320,000.00	160,000.00		80.00	50.00	160,000.00
Total For SADANI			0.00	160,000.00	0.00	320,000.00	160,000.00			50.00	160,000.00
Total For Health Centres			0.00	4,860,000.00	0.00	7,420,000.00	3,860,000.00			52.02	3,560,000.00
508E - Dispensaries											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10169209 - IHALIMBA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate quarterly reproductive health education to 2 villages by June 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	600,000.00	120,000.00		0.00	20.00	480,000.00
<b>Total For IHALIMBA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>120,000.00</b>			<b>20.00</b>	<b>480,000.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0E -To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024	User Fee	200,000.00	0.00	0.00	60,351.44	165,087.86	not implemented	0.00	273.55	-104,736.42
<b>Total For UKAMI</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,351.44</b>	<b>165,087.86</b>			<b>273.54</b>	<b>-104,736.42</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C18S01 -To facilitate extra duty allowance to CHW on sensitization Covid-19 vaccine provision so as to reduce the burden of corona by September 2023	User Fee	0.00	120,000.00	0.00	120,000.00	120,000.00	Sensitization on conducted19	100.00	100.00	0.00
<b>Total For MAGUNGULI</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Total For Dispensaries</b>			<b>320,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>780,351.44</b>	<b>405,087.86</b>			<b>51.91</b>	<b>375,263.56</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	User Fee	1,200,000.00	0.00	0.00	1,760,000.00	440,000.00	Not implemented	0.00	25.00	1,320,000.00
<b>Total For IFWAGI</b>			<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,760,000.00</b>	<b>440,000.00</b>			<b>25.00</b>	<b>1,320,000.00</b>
<b>Facility : 10722408 - SADANI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C02 -To facilitate 2 healthcare workers to attend orientation on how to order medicines and comsumable materials to prime vender by september 2023	User Fee	0.00	160,000.00	0.00	320,000.00	160,000.00		80.00	50.00	160,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C03 -To facilitate 2 healthcare workers to attend orientation on quantification of drugs,medicines ad consumale materials by september 2023	User Fee	0.00	160,000.00	0.00	480,000.00	160,000.00		80.00	33.33	320,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For SADANI			0.00	320,000.00	0.00	800,000.00	320,000.00			40.00	480,000.00
Total For Health Centres			1,200,000.00	320,000.00	0.00	2,560,000.00	760,000.00			29.69	1,800,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to 3 HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	240,000.00	240,000.00	successful	100.00	100.00	0.00
Total For Nyololo			0.00	240,000.00	0.00	240,000.00	240,000.00			100.00	0.00
<b>Facility : 10156305 - IGOMBAVANU</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	560,000.00	0.00	1,120,000.00	560,000.00	Extra duty paid	100.00	50.00	560,000.00
Total For IGOMBAVANU			0.00	560,000.00	0.00	1,120,000.00	560,000.00			50.00	560,000.00
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	1,120,000.00	0.00	-730,000.00	1,350,000.00		0.00	0.00	-2,080,000.00
Total For IGOWOLE			0.00	1,120,000.00	0.00	-730,000.00	1,350,000.00			-184.93	-2,080,000.00
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	320,000.00	0.00	320,000.00	320,000.00	100% achieved	100.00	100.00	0.00
Total For KIBAO			0.00	320,000.00	0.00	320,000.00	320,000.00			100.00	0.00
<b>Facility : 11202502 - IGOMTWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	320,000.00	0.00	640,000.00	320,000.00	well done	100.00	50.00	320,000.00
Total For IGOMTWA			0.00	320,000.00	0.00	640,000.00	320,000.00			50.00	320,000.00
<b>Facility : 11447302 - Wamimbwalwe</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	480,000.00	480,000.00		100.00	100.00	0.00
<b>Total For Wamimbwalwe</b>			<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	User Fee	0.00	347,400.00	0.00	1,389,600.00	0.00		100.00	0.00	1,389,600.00
<b>Total For Kitasengwa</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>1,389,600.00</b>	<b>0.00</b>			<b>0.00</b>	<b>1,389,600.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate 1 health care provider to attend pre planning and planning for financial year for 2023/2024 by September 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	240,000.00	240,000.00		0.00	100.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	Health Sector Basket Fund	0.00	200,000.00	0.00	400,000.00	200,000.00		100.00	50.00	200,000.00
<b>Total For KIBENGU</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>200,000.00</b>			<b>50.00</b>	<b>200,000.00</b>
<b>Facility : 11447302 - Wamimbwalwe</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	Health Sector Basket Fund	0.00	160,000.00	0.00	160,000.00	160,000.00		100.00	100.00	0.00
<b>Total For Wamimbwalwe</b>			<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to 1 assistant accountant on preparing financial reports by September 2023	User Fee	0.00	400,000.00	0.00	2,400,000.00	400,000.00		100.00	16.67	2,000,000.00
<b>Total For IGOWOLE</b>			<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>400,000.00</b>			<b>16.67</b>	<b>2,000,000.00</b>
<b>Facility : 10167008 - IKONGOSI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to 2 HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	600,000.00	0.00	2,400,000.00	600,000.00	Two HCW facilitated extra duty allowance	100.00	25.00	1,800,000.00
Total For IKONGOSI			0.00	600,000.00	0.00	2,400,000.00	600,000.00			25.00	1,800,000.00
Facility : 10174802 - ILOGOMBE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to 2 HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	960,000.00	0.00	3,840,000.00	960,000.00		0.00	25.00	2,880,000.00
Total For ILOGOMBE			0.00	960,000.00	0.00	3,840,000.00	960,000.00			25.00	2,880,000.00
Facility : 10316400 - Kitasengwa											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours by September 2023	Health Sector Basket Fund	0.00	200,000.00	0.00	800,000.00	200,000.00		100.00	25.00	600,000.00
Total For Kitasengwa			0.00	200,000.00	0.00	800,000.00	200,000.00			25.00	600,000.00
Facility : 10086907 - CHOGO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	1,600,000.00	400,000.00	successful	100.00	25.00	1,200,000.00
Total For CHOGO			0.00	400,000.00	0.00	1,600,000.00	400,000.00			25.00	1,200,000.00
Facility : 10146004 - IBWANZI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	1,600,000.00	400,000.00	1 HCW paid	100.00	25.00	1,200,000.00
Total For IBWANZI			0.00	400,000.00	0.00	1,600,000.00	400,000.00			25.00	1,200,000.00
Facility : 10154003 - IGELEKE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	480,000.00	480,000.00		0.00	100.00	0.00
Total For IGELEKE			0.00	480,000.00	0.00	480,000.00	480,000.00			100.00	0.00
Facility : 10155903 - IGOMAA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	800,000.00	0.00	2,400,000.00	800,000.00	successful	100.00	33.33	1,600,000.00
<b>Total For IGOMAA</b>			<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>800,000.00</b>			<b>33.33</b>	<b>1,600,000.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	320,000.00	0.00	640,000.00	320,000.00	Extra duty paid	100.00	50.00	320,000.00
<b>Total For IGOMBAVANU</b>			<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>320,000.00</b>			<b>50.00</b>	<b>320,000.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	240,000.00	240,000.00		1.00	100.00	0.00
<b>Total For IHANZUTWA</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>240,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	800,000.00	0.00	800,000.00	800,000.00	successful	100.00	100.00	0.00
<b>Total For MAPANDA</b>			<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10510100 - MKONGE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	400,000.00	400,000.00		100.00	100.00	0.00
<b>Total For MKONGE</b>			<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	320,000.00	0.00	320,000.00	320,000.00	2 HCWs paid	100.00	100.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>320,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10685608 - Nyalolo</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	240,000.00	0.00	1,200,000.00	240,000.00	not achieved	0.00	20.00	960,000.00
<b>Total For Nyololo</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>240,000.00</b>			<b>20.00</b>	<b>960,000.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	640,000.00	0.00	1,920,000.00	640,000.00	successful	100.00	33.33	1,280,000.00
<b>Total For Ugesa</b>			<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>640,000.00</b>			<b>33.33</b>	<b>1,280,000.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	640,000.00	0.00	640,000.00	640,000.00		100.00	100.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>640,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	720,000.00	240,000.00		100.00	33.33	480,000.00
<b>Total For IHIMBO</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>240,000.00</b>			<b>33.33</b>	<b>480,000.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	640,000.00	0.00	1,920,000.00	640,000.00		100.00	33.33	1,280,000.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>640,000.00</b>			<b>33.33</b>	<b>1,280,000.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	National Health Insurance Fund - NHIF	0.00	120,000.00	0.00	120,000.00	120,000.00	Allowance paid	100.00	100.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	National Health Insurance Fund - NHIF	0.00	120,000.00	0.00	240,000.00	120,000.00	achieved	100.00	50.00	120,000.00
<b>Total For Nyalolo</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>120,000.00</b>			<b>50.00</b>	<b>120,000.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	120,000.00	0.00	120,000.00	120,000.00	achieved	100.00	100.00	0.00
<b>Total For Ugesa</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10927303 - IPILIMO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	200,000.00	0.00	200,000.00	200,000.00		100.00	100.00	0.00
<b>Total For IPILIMO</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	200,000.00	0.00	200,000.00	200,000.00	1 Accountant paid	100.00	100.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10154003 - IGELEKE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to 1 assistant accountant on preparing financial reports by September 2023	Health Sector Basket Fund	0.00	200,000.00	0.00	200,000.00	200,000.00		100.00	100.00	0.00
<b>Total For IGELEKE</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10155903 - IGOMAA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to 1 assistant accountant on preparing financial reports by September 2023	Community Health Fund - iCHF	0.00	180,000.00	0.00	360,000.00	180,000.00	achieved	100.00	50.00	180,000.00
<b>Total For IGOMAA</b>			<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>180,000.00</b>			<b>50.00</b>	<b>180,000.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to 4 HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	840,000.00	0.00	840,000.00	840,000.00		100.00	100.00	0.00
<b>Total For IGOWOLE</b>			<b>0.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>840,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10086907 - CHOGO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	80,000.00	0.00	80,000.00	80,000.00	achieved	100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	80,000.00	0.00	240,000.00	80,000.00	achieved	100.00	33.33	160,000.00
<b>Total For CHOGO</b>			<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>160,000.00</b>			<b>50.00</b>	<b>160,000.00</b>
<b>Facility : 10146004 - IBWANZI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	120,000.00	0.00	120,000.00	120,000.00	Extra duty paid to 2 HCWs	100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	160,000.00	0.00	480,000.00	160,000.00	Extra duty paid to 2 HCWs	100.00	33.33	320,000.00
<b>Total For IBWANZI</b>			<b>0.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>280,000.00</b>			<b>46.67</b>	<b>320,000.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	240,000.00	0.00	720,000.00	240,000.00		0.00	33.33	480,000.00
<b>Total For IHANZUTWA</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>240,000.00</b>			<b>33.33</b>	<b>480,000.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	760,000.00	0.00	760,000.00	760,000.00		100.00	100.00	0.00
<b>Total For KIBENGU</b>			<b>0.00</b>	<b>760,000.00</b>	<b>0.00</b>	<b>760,000.00</b>	<b>760,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10299303 - KIPANGA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	120,000.00	0.00	240,000.00	120,000.00		0.00	50.00	120,000.00
<b>Total For KIPANGA</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>120,000.00</b>			<b>50.00</b>	<b>120,000.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	420,000.00	0.00	1,680,000.00	420,000.00		0.00	25.00	1,260,000.00
<b>Total For Kitasengwa</b>			<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>420,000.00</b>			<b>25.00</b>	<b>1,260,000.00</b>
<b>Facility : 10367603 - LUHUNGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	140,000.00	0.00	420,000.00	140,000.00		100.00	33.33	280,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	320,000.00	0.00	640,000.00	320,000.00		100.00	50.00	320,000.00
<b>Total For LUHUNGA</b>			<b>0.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>1,060,000.00</b>	<b>460,000.00</b>			<b>43.40</b>	<b>600,000.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	600,000.00	0.00	3,000,000.00	600,000.00	successful	100.00	20.00	2,400,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	600,000.00	0.00	1,200,000.00	600,000.00	successful	100.00	50.00	600,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	740,000.00	0.00	1,480,000.00	740,000.00	successful	100.00	50.00	740,000.00
<b>Total For MAPANDA</b>			<b>0.00</b>	<b>1,940,000.00</b>	<b>0.00</b>	<b>5,680,000.00</b>	<b>1,940,000.00</b>			<b>34.15</b>	<b>3,740,000.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	600,000.00	0.00	600,000.00	600,000.00	2 HCWs paid	100.00	100.00	0.00
<b>Total For SAWALA</b>			<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	180,000.00	0.00	180,000.00	180,000.00		100.00	100.00	0.00
<b>Total For IHIMBO</b>			<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	160,000.00	0.00	320,000.00	160,000.00		100.00	50.00	160,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	800,000.00	0.00	3,200,000.00	800,000.00		100.00	25.00	2,400,000.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>3,520,000.00</b>	<b>960,000.00</b>			<b>27.27</b>	<b>2,560,000.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	320,000.00	0.00	1,280,000.00	320,000.00		100.00	25.00	960,000.00
<b>Total For IHAWAGA</b>			<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>1,280,000.00</b>	<b>320,000.00</b>			<b>25.00</b>	<b>960,000.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	1,440,000.00	480,000.00		100.00	33.33	960,000.00
<b>Total For IYEGEYA</b>			<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>480,000.00</b>			<b>33.33</b>	<b>960,000.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate 1 health care provider to attend pre planning and planning for financial year for 2023/2024 by September 2023	Health Sector Basket Fund	0.00	360,000.00	0.00	720,000.00	360,000.00	done completely	100.00	50.00	360,000.00
<b>Total For Nyololo</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>360,000.00</b>			<b>50.00</b>	<b>360,000.00</b>
<b>Facility : 10367603 - LUHUNGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	160,000.00	0.00	320,000.00	160,000.00		100.00	50.00	160,000.00
<b>Total For LUHUNGA</b>			<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>160,000.00</b>			<b>50.00</b>	<b>160,000.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	240,000.00	0.00	480,000.00	240,000.00	achieved	100.00	50.00	240,000.00
<b>Total For MAPANDA</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>240,000.00</b>			<b>50.00</b>	<b>240,000.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	National Health Insurance Fund - NHIF	0.00	100,000.00	0.00	500,000.00	100,000.00		100.00	20.00	400,000.00
<b>Total For UGENZA</b>			<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100,000.00</b>			<b>20.00</b>	<b>400,000.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	400,000.00	200,000.00	1 Accountant paid	100.00	50.00	200,000.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>200,000.00</b>			<b>50.00</b>	<b>200,000.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to 1 assistant accountant on preparing financial reports by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	40,000.00	120,000.00	Extra duty paid to 1 accountant	60.00	300.00	-80,000.00
<b>Total For IDUNDA</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>120,000.00</b>			<b>300.00</b>	<b>-80,000.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to 3 HCWs working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	1,200,000.00	400,000.00		100.00	33.33	800,000.00
<b>Total For NUNDWE</b>			<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>400,000.00</b>			<b>33.33</b>	<b>800,000.00</b>
<b>Facility : 10984107 - IRAMBA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to 4 HCWs working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	960,000.00	480,000.00	No achievement	100.00	50.00	480,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IRAMBA			0.00	480,000.00	0.00	960,000.00	480,000.00			50.00	480,000.00
Facility : 11098402 - Nzivi											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours by September 2023	Health Sector Basket Fund	0.00	320,000.00	0.00	960,000.00	320,000.00	2 HCWs paid	100.00	33.33	640,000.00
Total For Nzivi			0.00	320,000.00	0.00	960,000.00	320,000.00			33.33	640,000.00
Facility : 10150800 - IFUPIRA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	160,000.00	0.00	320,000.00	160,000.00	Extra duty paid to 2 HCWs	100.00	50.00	160,000.00
Total For IFUPIRA			0.00	160,000.00	0.00	320,000.00	160,000.00			50.00	160,000.00
Facility : 10155903 - IGOMAA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	140,000.00	0.00	140,000.00	140,000.00	completed	100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	120,000.00	0.00	480,000.00	120,000.00	completed	100.00	25.00	360,000.00
Total For IGOMAA			0.00	260,000.00	0.00	620,000.00	260,000.00			41.94	360,000.00
Facility : 10169209 - IHALIMBA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	480,000.00	0.00	840,000.00	280,000.00		0.00	33.33	560,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	80,000.00	0.00	160,000.00	80,000.00		0.00	50.00	80,000.00
Total For IHALIMBA			0.00	560,000.00	0.00	1,000,000.00	360,000.00			36.00	640,000.00
Facility : 10199803 - ITONA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	120,000.00	0.00	600,000.00	120,000.00	HCW facilitated extra duty allowance	100.00	20.00	480,000.00
Total For ITONA			0.00	120,000.00	0.00	600,000.00	120,000.00			20.00	480,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10339500 - KWATWANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	800,000.00	0.00	800,000.00	800,000.00	No achievement	0.00	100.00	0.00
<b>Total For KWATWANGA</b>			<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	400,000.00	0.00	400,000.00	400,000.00	Extra duty paid to HCWs	100.00	100.00	0.00
<b>Total For MAGUNGULI</b>			<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	100,000.00	0.00	400,000.00	100,000.00	2 HCWs paid	100.00	25.00	300,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	100,000.00	0.00	500,000.00	100,000.00	2 HCWs paid	100.00	20.00	400,000.00
<b>Total For SAWALA</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>200,000.00</b>			<b>22.22</b>	<b>700,000.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	960,000.00	480,000.00	COMPLETED	100.00	50.00	480,000.00
<b>Total For UHAFIWA</b>			<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>480,000.00</b>			<b>50.00</b>	<b>480,000.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	340,000.00	0.00	1,020,000.00	340,000.00	no transport	100.00	33.33	680,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	340,000.00	0.00	1,020,000.00	340,000.00		100.00	33.33	680,000.00
<b>Total For KIPONDA</b>			<b>0.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>680,000.00</b>			<b>33.33</b>	<b>1,360,000.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	160,000.00	0.00	480,000.00	160,000.00		100.00	33.33	320,000.00
<b>Total For IHAWAGA</b>			<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>160,000.00</b>			<b>33.33</b>	<b>320,000.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	120,000.00	0.00	480,000.00	120,000.00		0.00	25.00	360,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	140,000.00	0.00	140,000.00	140,000.00		0.00	100.00	0.00
<b>Total For MWITIKILWA</b>			<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>620,000.00</b>	<b>260,000.00</b>			<b>41.94</b>	<b>360,000.00</b>
<b>Facility : 10299303 - KIPANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate monthly local salaries to 1 Assistant accountant by September 2023	National Health Insurance Fund - NHIF	0.00	347,400.00	0.00	347,400.00	347,400.00		0.00	100.00	0.00
<b>Total For KIPANGA</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>347,400.00</b>	<b>347,400.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	Health Sector Basket Fund	0.00	347,400.00	0.00	1,042,200.00	347,400.00		100.00	33.33	694,800.00
<b>Total For IHIMBO</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>1,042,200.00</b>	<b>347,400.00</b>			<b>33.33</b>	<b>694,800.00</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>28,842,200.00</b>	<b>0.00</b>	<b>64,649,200.00</b>	<b>28,444,800.00</b>			<b>44.00</b>	<b>36,204,400.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate 1 hcw on preparing pre planning and planning by September 2023	Health Sector Basket Fund	0.00	360,000.00	0.00	360,000.00	360,000.00		0.00	100.00	0.00
<b>Total For Mtwango</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>			<b>100.00</b>	<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	National Health Insurance Fund - NHIF	0.00	120,000.00	0.00	360,000.00	120,000.00	Allowance paid	100.00	33.33	240,000.00
<b>Total For SAWALA</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>120,000.00</b>			<b>33.33</b>	<b>240,000.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	120,000.00	0.00	240,000.00	120,000.00		100.00	50.00	120,000.00
<b>Total For IHAWAGA</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>120,000.00</b>			<b>50.00</b>	<b>120,000.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to 2 HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	400,000.00	400,000.00		100.00	100.00	0.00
<b>Total For Nyigo</b>			<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to 2 HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	800,000.00	0.00	1,600,000.00	800,000.00			50.00	800,000.00
<b>Total For IKWEHA</b>			<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>800,000.00</b>			<b>50.00</b>	<b>800,000.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours by September 2023	Health Sector Basket Fund	0.00	580,000.00	0.00	1,160,000.00	580,000.00	100% activity implemented	100.00	50.00	580,000.00
<b>Total For UKAMI</b>			<b>0.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>1,160,000.00</b>	<b>580,000.00</b>			<b>50.00</b>	<b>580,000.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours by September 2023	Health Sector Basket Fund	0.00	960,000.00	0.00	1,920,000.00	960,000.00		100.00	50.00	960,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For VIKULA			0.00	960,000.00	0.00	1,920,000.00	960,000.00			50.00	960,000.00
Facility : 10149109 - IDUNDA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	720,000.00	0.00	1,440,000.00	720,000.00	Extra duty paid	100.00	50.00	720,000.00
Total For IDUNDA			0.00	720,000.00	0.00	1,440,000.00	720,000.00			50.00	720,000.00
Facility : 10150800 - IFUPIRA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	160,000.00	0.00	320,000.00	160,000.00	No achievement	100.00	50.00	160,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	100,000.00	0.00	100,000.00	100,000.00	No achievement	100.00	100.00	0.00
Total For IFUPIRA			0.00	260,000.00	0.00	420,000.00	260,000.00			61.90	160,000.00
Facility : 10155003 - MTILI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	600,000.00	0.00	600,000.00	600,000.00	No achievement	0.00	100.00	0.00
Total For MTILI			0.00	600,000.00	0.00	600,000.00	600,000.00			100.00	0.00
Facility : 10199803 - ITONA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	1,200,000.00	200,000.00	HCW well facilitated	100.00	16.67	1,000,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	200,000.00	0.00	600,000.00	200,000.00	HCW well facilitated	100.00	33.33	400,000.00
Total For ITONA			0.00	400,000.00	0.00	1,800,000.00	400,000.00			22.22	1,400,000.00
Facility : 10257606 - KIBAO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	400,000.00	0.00	1,600,000.00	400,000.00	100% achieved	100.00	25.00	1,200,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	600,000.00	0.00	600,000.00	600,000.00	100% achieved	100.00	100.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIBAO			0.00	1,000,000.00	0.00	2,200,000.00	1,000,000.00			45.45	1,200,000.00
Facility : 10299303 - KIPANGA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	240,000.00	0.00	480,000.00	240,000.00		0.00	50.00	240,000.00
Total For KIPANGA			0.00	240,000.00	0.00	480,000.00	240,000.00			50.00	240,000.00
Facility : 10662008 - NUNDWE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	700,000.00	0.00	1,400,000.00	700,000.00		80.00	50.00	700,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	140,000.00	0.00	140,000.00	120,000.00		80.00	85.71	20,000.00
Total For NUNDWE			0.00	840,000.00	0.00	1,540,000.00	820,000.00			53.25	720,000.00
Facility : 10802401 - UGENZA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	200,000.00	0.00	200,000.00	200,000.00		100.00	100.00	0.00
Total For UGENZA			0.00	200,000.00	0.00	200,000.00	200,000.00			100.00	0.00
Facility : 10803008 - UHAFIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	200,000.00	0.00	400,000.00	200,000.00	COMPLETED	100.00	50.00	200,000.00
Total For UHAFIWA			0.00	200,000.00	0.00	400,000.00	200,000.00			50.00	200,000.00
Facility : 10927303 - IPILIMO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	300,000.00	0.00	300,000.00	300,000.00		100.00	100.00	0.00
Total For IPILIMO			0.00	300,000.00	0.00	300,000.00	300,000.00			100.00	0.00
Facility : 10984107 - IRAMBA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	400,000.00	0.00	2,000,000.00	400,000.00	Extra duty paid	100.00	20.00	1,600,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	540,000.00	0.00	1,620,000.00	540,000.00	Extra duty paid	100.00	33.33	1,080,000.00
<b>Total For IRAMBA</b>			<b>0.00</b>	<b>940,000.00</b>	<b>0.00</b>	<b>3,620,000.00</b>	<b>940,000.00</b>			<b>25.97</b>	<b>2,680,000.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	480,000.00	240,000.00		100.00	50.00	240,000.00
<b>Total For MTAMBULA</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>240,000.00</b>			<b>50.00</b>	<b>240,000.00</b>
<b>Facility : 11202405 - IGODA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	180,000.00	0.00	180,000.00	180,000.00		100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	80,000.00	0.00	80,000.00	80,000.00		100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	160,000.00	0.00	320,000.00	160,000.00		100.00	50.00	160,000.00
<b>Total For IGODA</b>			<b>0.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>580,000.00</b>	<b>420,000.00</b>			<b>72.41</b>	<b>160,000.00</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>9,340,000.00</b>	<b>0.00</b>	<b>19,740,000.00</b>	<b>9,320,000.00</b>			<b>47.21</b>	<b>10,420,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate monthly payment of 2 local staff by June 2024	User Fee	1,000,000.00	0.00	0.00	800,000.00	250,000.00	not implemented	25.00	31.25	550,000.00
<b>Total For MBALAMAZIWA</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>250,000.00</b>			<b>31.25</b>	<b>550,000.00</b>
<b>Total For Health Centres</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>250,000.00</b>			<b>31.25</b>	<b>550,000.00</b>
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	National Health Insurance Fund - NHIF	0.00	347,400.00	0.00	347,400.00	347,400.00	Salary paid	100.00	100.00	0.00
<b>Total For MAGUNGULI</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>347,400.00</b>	<b>347,400.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	200,000.00	0.00	400,000.00	200,000.00	No achievement	0.00	50.00	200,000.00
<b>Total For KWATWANGA</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>200,000.00</b>			<b>50.00</b>	<b>200,000.00</b>
<b>Facility : 11202405 - IGODA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to 1 assistant accountant on preparing financial reports by September 2023	User Fee	0.00	120,000.00	0.00	240,000.00	120,000.00		100.00	50.00	120,000.00
<b>Total For IGODA</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>120,000.00</b>			<b>50.00</b>	<b>120,000.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	160,000.00	0.00	160,000.00	160,000.00	Extra duty paid to 4 HCWs	100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	160,000.00	0.00	320,000.00	160,000.00	Extra duty paid to 4 HCWs	100.00	50.00	160,000.00
<b>Total For IDUNDA</b>			<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>320,000.00</b>			<b>66.67</b>	<b>160,000.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	280,000.00	0.00	1,960,000.00	280,000.00			14.29	1,680,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	80,000.00	0.00	80,000.00	80,000.00			100.00	0.00
<b>Total For IKWEHA</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>360,000.00</b>			<b>17.65</b>	<b>1,680,000.00</b>
<b>Facility : 10802401 - UGENZA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	400,000.00	0.00	1,600,000.00	400,000.00		100.00	25.00	1,200,000.00
Total For UGENZA			0.00	400,000.00	0.00	1,600,000.00	400,000.00			25.00	1,200,000.00
Facility : 10805104 - UKAMI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	120,000.00	0.00	360,000.00	120,000.00	100%	100.00	33.33	240,000.00
Total For UKAMI			0.00	120,000.00	0.00	360,000.00	120,000.00			33.33	240,000.00
Facility : 10985703 - MTAMBULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	400,000.00	0.00	400,000.00	400,000.00		100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	480,000.00	0.00	960,000.00	480,000.00		100.00	50.00	480,000.00
Total For MTAMBULA			0.00	880,000.00	0.00	1,360,000.00	880,000.00			64.71	480,000.00
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	320,000.00	0.00	640,000.00	80,000.00		40.00	12.50	560,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	1,000,000.00	0.00	3,000,000.00	1,000,000.00		40.00	33.33	2,000,000.00
Total For VIKULA			0.00	1,320,000.00	0.00	3,640,000.00	1,080,000.00			29.67	2,560,000.00
Total For Dispensaries			0.00	4,067,400.00	0.00	10,467,400.00	3,827,400.00			36.56	6,640,000.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	540,000.00	0.00	540,000.00	540,000.00		0.00	100.00	0.00
Total For Mtwango			0.00	540,000.00	0.00	540,000.00	540,000.00			100.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			0.00	540,000.00	0.00	540,000.00	540,000.00			100.00	0.00
508E - Dispensaries											
Facility : 11240604 - Nyigo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	340,000.00	0.00	340,000.00	340,000.00		100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	120,000.00	0.00	120,000.00	120,000.00		100.00	100.00	0.00
Total For Nyigo			0.00	460,000.00	0.00	460,000.00	460,000.00			100.00	0.00
Facility : 10731005 - SAWALA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	Health Sector Basket Fund	0.00	347,400.00	0.00	694,800.00	347,400.00	Allowance paid	100.00	50.00	347,400.00
Total For SAWALA			0.00	347,400.00	0.00	694,800.00	347,400.00			50.00	347,400.00
Facility : 10984107 - IRAMBA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	National Health Insurance Fund - NHIF	0.00	347,400.00	0.00	1,042,200.00	347,400.00	No achievement	100.00	33.33	694,800.00
Total For IRAMBA			0.00	347,400.00	0.00	1,042,200.00	347,400.00			33.33	694,800.00
Total For Dispensaries			0.00	1,154,800.00	0.00	2,197,000.00	1,154,800.00			52.56	1,042,200.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To conduct quarterly Health Facility Governing Committee meeting by September 2023	Health Sector Basket Fund	0.00	160,000.00	0.00	160,000.00	160,000.00		0.00	100.00	0.00
Total For Mtwango			0.00	160,000.00	0.00	160,000.00	160,000.00			100.00	0.00
Total For Health Centres			0.00	160,000.00	0.00	160,000.00	160,000.00			100.00	0.00
508E - Dispensaries											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	120,000.00	0.00	240,000.00	120,000.00		100.00	50.00	120,000.00
<b>Total For MTAMBULA</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>120,000.00</b>			<b>50.00</b>	<b>120,000.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	100,000.00	0.00	100,000.00	100,000.00		100.00	100.00	0.00
<b>Total For Nyigo</b>			<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate extra duty allowance to 2 HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	560,000.00	0.00	2,800,000.00	560,000.00	100	100.00	20.00	2,240,000.00
<b>Total For IHOWANZA</b>			<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>560,000.00</b>			<b>20.00</b>	<b>2,240,000.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	160,000.00	0.00	640,000.00	160,000.00	Extra duty paid to 2 HCWs	100.00	25.00	480,000.00
<b>Total For ISIPII</b>			<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>160,000.00</b>			<b>25.00</b>	<b>480,000.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate monthly local salaries to 1 Assistant accountant by September 2023	Community Health Fund - iCHF	0.00	347,400.00	0.00	347,400.00	347,400.00		100.00	100.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>347,400.00</b>	<b>347,400.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10155003 - MTILI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	User Fee	0.00	347,400.00	0.00	1,020,000.00	340,000.00	Done but not completed	90.00	33.33	680,000.00
<b>Total For MTILI</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>1,020,000.00</b>	<b>340,000.00</b>			<b>33.33</b>	<b>680,000.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	Health Sector Basket Fund	0.00	347,400.00	0.00	347,400.00	347,400.00	100% activity implemented	100.00	100.00	0.00
<b>Total For KIBAO</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>347,400.00</b>	<b>347,400.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate payment of local salary to 1 who clean the facility environment by September 2023	National Health Insurance Fund - NHIF	0.00	150,000.00	0.00	300,000.00	150,000.00	100% activity achieved	100.00	50.00	150,000.00
<b>Total For UKAMI</b>			<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>150,000.00</b>			<b>50.00</b>	<b>150,000.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate payment to 1 local staff for cleanness by September 2023	User Fee	0.00	150,000.00	0.00	150,000.00	150,000.00			100.00	0.00
<b>Total For IKWEHA</b>			<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10155003 - MTILI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	National Health Insurance Fund - NHIF	0.00	140,000.00	0.00	280,000.00	140,000.00	100%	100.00	50.00	140,000.00
<b>Total For MTILI</b>			<b>0.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>140,000.00</b>			<b>50.00</b>	<b>140,000.00</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>2,422,200.00</b>	<b>0.00</b>	<b>6,224,800.00</b>	<b>2,414,800.00</b>			<b>38.79</b>	<b>3,810,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate extra duty allowance to 1 assistant accountant on preparing financial reports by September 2023	Health Sector Basket Fund	0.00	200,000.00	0.00	200,000.00	200,000.00		0.00	100.00	0.00
<b>Total For Mtwango</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>			<b>100.00</b>	<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10162209 - IHOWANZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	680,000.00	0.00	680,000.00	680,000.00	100	100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	560,000.00	0.00	1,120,000.00	560,000.00	100	100.00	50.00	560,000.00
<b>Total For IHOWANZA</b>			<b>0.00</b>	<b>1,240,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,240,000.00</b>			<b>68.89</b>	<b>560,000.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	160,000.00	0.00	160,000.00	160,000.00	No achievement	0.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	120,000.00	0.00	120,000.00	120,000.00	No achievement	0.00	100.00	0.00
<b>Total For ISIPII</b>			<b>0.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>280,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>1,520,000.00</b>	<b>0.00</b>	<b>2,080,000.00</b>	<b>1,520,000.00</b>			<b>73.08</b>	<b>560,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	1,170,000.00	0.00	2,330,000.00	1,160,000.00	Extra duty paid	100.00	49.79	1,170,000.00
<b>Total For Mgololo</b>			<b>0.00</b>	<b>1,170,000.00</b>	<b>0.00</b>	<b>2,330,000.00</b>	<b>1,160,000.00</b>			<b>49.79</b>	<b>1,170,000.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>1,170,000.00</b>	<b>0.00</b>	<b>2,330,000.00</b>	<b>1,160,000.00</b>			<b>49.79</b>	<b>1,170,000.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	1,200,000.00	400,000.00		100.00	33.33	800,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KILOSA MUFINDI			0.00	400,000.00	0.00	1,200,000.00	400,000.00			33.33	800,000.00
Facility : 10525201 - Mninga											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate local salaries to two workers by September 2023	Community Health Fund - iCHF	0.00	1,200,000.00	0.00	4,200,000.00	1,200,000.00		50.00	28.57	3,000,000.00
Total For Mninga			0.00	1,200,000.00	0.00	4,200,000.00	1,200,000.00			28.57	3,000,000.00
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S09 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	400,000.00	0.00	400,000.00	400,000.00		100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S09 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	200,000.00	0.00	200,000.00	200,000.00		100.00	100.00	0.00
Total For KILOSA MUFINDI			0.00	600,000.00	0.00	600,000.00	600,000.00			100.00	0.00
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S09 -To facilitate payment of local salaries to 1 Assistant accountant by September 2023	Health Sector Basket Fund	0.00	347,400.00	0.00	694,800.00	347,400.00		100.00	50.00	347,400.00
Total For VIKULA			0.00	347,400.00	0.00	694,800.00	347,400.00			50.00	347,400.00
Total For Dispensaries			0.00	2,547,400.00	0.00	6,694,800.00	2,547,400.00			38.05	4,147,400.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0D -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	640,000.00	0.00	1,280,000.00	640,000.00		100.00	50.00	640,000.00
Total For SADANI			0.00	640,000.00	0.00	1,280,000.00	640,000.00			50.00	640,000.00
Facility : 10151006 - IFWAGI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0D -To facilitate monthly local salaries to 1 Assistant accountant by September 2023	User Fee	0.00	1,389,600.00	0.00	2,779,200.00	1,389,600.00	Partially Implemented	50.00	50.00	1,389,600.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IFWAGI			0.00	1,389,600.00	0.00	2,779,200.00	1,389,600.00			50.00	1,389,600.00
Total For Health Centres			0.00	2,029,600.00	0.00	4,059,200.00	2,029,600.00			50.00	2,029,600.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0D -To facilitate monthly payment of local salaries to a cleaner& security guard by September 2023	National Health Insurance Fund - NHIF	0.00	600,000.00	0.00	600,000.00	600,000.00		100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0D -To facilitate monthly payment of local salaries to a cleaner& security guard by September 2023	User Fee	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00		100.00	100.00	0.00
Total For Mufindi District Hospital			0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00			100.00	0.00
Total For Council Hospital Services			0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00			100.00	0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0E -To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024	Own Sources	9,000,000.00	0.00	0.00	5,076,519.00	4,760,000.00	On going	25.00	93.77	316,519.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0F -To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024	Other Charges Grants (OC Proper) Health Sector	12,000,000.00	0.00	0.00	1,260,000.00	1,260,000.00		25.00	100.00	0.00
Total For Mufindi DC			21,000,000.00	0.00	0.00	6,336,519.00	6,020,000.00			95.00	316,519.00
Total For Council Health Management Team (CHMT)			21,000,000.00	0.00	0.00	6,336,519.00	6,020,000.00			95.00	316,519.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0H -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	3,200,000.00	0.00	19,200,000.00	3,200,000.00	Completed	100.00	16.67	16,000,000.00
Total For IFWAGI			0.00	3,200,000.00	0.00	19,200,000.00	3,200,000.00			16.67	16,000,000.00
Total For Health Centres			0.00	3,200,000.00	0.00	19,200,000.00	3,200,000.00			16.67	16,000,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0H -To provide quarterly Statutory benefits to 25 CHMT by June 2024	Other Charges Grants (OC Proper) Health Sector	13,790,000.00	0.00	0.00	3,000,000.00	6,000,000.00		25.00	200.00	-3,000,000.00
<b>Total For Mufindi DC</b>			<b>13,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>			<b>200.00</b>	<b>-3,000,000.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>13,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>			<b>200.00</b>	<b>-3,000,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0I -To conduct six days to 1 assistant accountant on preparing financial year report by September 2023	User Fee	0.00	320,000.00	0.00	640,000.00	320,000.00	Completed	100.00	50.00	320,000.00
<b>Total For IFWAGI</b>			<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>320,000.00</b>			<b>50.00</b>	<b>320,000.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0J -To facilitate monthly local salaries to 1 Assistant accountant by September 2023	User Fee	0.00	1,737,000.00	0.00	1,737,000.00	1,737,000.00		100.00	100.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0K -To facilitate monthly payment of local salaries to non staff (security guard and cleaning person) by September 2023	User Fee	0.00	1,960,000.00	0.00	5,880,000.00	1,960,000.00		100.00	33.33	3,920,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0L -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	1,600,000.00	0.00	6,400,000.00	1,600,000.00		100.00	25.00	4,800,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0M -To facilitate uniform allowance to 12 HCW by September 2023	National Health Insurance Fund - NHIF	0.00	1,440,000.00	0.00	5,760,000.00	1,440,000.00		100.00	25.00	4,320,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0N -To conduct quarterly Health Facility Governing Committee meeting by September 2023	User Fee	0.00	180,000.00	0.00	540,000.00	180,000.00		100.00	33.33	360,000.00
<b>Total For KASANGA</b>			<b>0.00</b>	<b>6,917,000.00</b>	<b>0.00</b>	<b>20,317,000.00</b>	<b>6,917,000.00</b>			<b>34.05</b>	<b>13,400,000.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>7,237,000.00</b>	<b>0.00</b>	<b>20,957,000.00</b>	<b>7,237,000.00</b>			<b>34.53</b>	<b>13,720,000.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0N -To facilitate settle staff dept quarterly to 80 HCWs by June 2024	Other Charges Grants (OC Proper) Health Sector	17,500,000.00	0.00	0.00	4,241,000.00	6,514,000.00		25.00	153.60	-2,273,000.00
<b>Total For Mufindi DC</b>			<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,241,000.00</b>	<b>6,514,000.00</b>			<b>153.60</b>	<b>-2,273,000.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,241,000.00</b>	<b>6,514,000.00</b>			<b>153.60</b>	<b>-2,273,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0O -To facilitate 10 HCW for quarterly attendance of different health issues in and out side the facility by September 2023	National Health Insurance Fund - NHIF	0.00	1,920,000.00	0.00	7,680,000.00	1,920,000.00		50.00	25.00	5,760,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0O -To facilitate 10 HCW for quarterly attendance of different health issues in and out side the facility by September 2023	User Fee	0.00	960,000.00	0.00	0.00	960,000.00		50.00	0.00	-960,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0P -To facilitate quarterly allowance (15%) to HCW who deal with NHIF claims by September 2023	National Health Insurance Fund - NHIF	0.00	480,000.00	0.00	2,880,000.00	480,000.00		100.00	16.67	2,400,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0Q -To provide Quarterly extra duty allowance to 30 health workers after normal hours by september 2023	Health Sector Basket Fund	0.00	960,000.00	0.00	3,840,000.00	960,000.00		100.00	25.00	2,880,000.00
<b>Total For KASANGA</b>			<b>0.00</b>	<b>4,320,000.00</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>4,320,000.00</b>			<b>30.00</b>	<b>10,080,000.00</b>
<b>Facility : 10416604 - Malangali</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0R -To facilitate monthly local salaries to 1 Assistant accountant by September 2023	Community Health Fund - iCHF	0.00	694,800.00	0.00	1,389,600.00	694,800.00		0.00	50.00	694,800.00
<b>Total For Malangali</b>			<b>0.00</b>	<b>694,800.00</b>	<b>0.00</b>	<b>1,389,600.00</b>	<b>694,800.00</b>			<b>50.00</b>	<b>694,800.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>5,014,800.00</b>	<b>0.00</b>	<b>15,789,600.00</b>	<b>5,014,800.00</b>			<b>31.76</b>	<b>10,774,800.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0T -To facilitate monthly on call allowance to HCWs by June 2024	On Call Grants	31,802,000.00	0.00	0.00	5,300,000.00	7,950,000.00	Partially	25.00	150.00	-2,650,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi DC			31,802,000.00	0.00	0.00	5,300,000.00	7,950,000.00			150.00	-2,650,000.00
Total For Council Health Management Team (CHMT)			31,802,000.00	0.00	0.00	5,300,000.00	7,950,000.00			150.00	-2,650,000.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0U -To conduct 1 day MPDR meeting by September 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	480,000.00	480,000.00		100.00	100.00	0.00
Total For Malangali			0.00	480,000.00	0.00	480,000.00	480,000.00			100.00	0.00
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly integrated RCH and ctc outreach services to the community quarterly by sept 2023	Health Sector Basket Fund	0.00	320,000.00	0.00	320,000.00	320,000.00	Partially implemented	25.00	100.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct monthly integrated RCH outreach services to the community quarterly by sept 2023	National Health Insurance Fund - NHIF	0.00	540,000.00	0.00	1,080,000.00	540,000.00	Outreach conducted	100.00	50.00	540,000.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S08 -To facilitate collection of blood donation by sept 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	240,000.00	240,000.00	Blood collection done	100.00	100.00	0.00
Total For Mgololo			0.00	1,100,000.00	0.00	1,640,000.00	1,100,000.00			67.07	540,000.00
Total For Health Centres			0.00	1,580,000.00	0.00	2,120,000.00	1,580,000.00			74.53	540,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10998405 - IHIMBO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate annually 1 HCW to attend 5 days pre-planning and planning session for financial year 2024/2025 by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	240,000.00	240,000.00		0.00	100.00	0.00
Total For IHIMBO			800,000.00	0.00	0.00	240,000.00	240,000.00			100.00	0.00
Total For Dispensaries			800,000.00	0.00	0.00	240,000.00	240,000.00			100.00	0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate Quarterly allowance (15%) to 4 HCW who deal with NHIF by september 2023	National Health Insurance Fund - NHIF	0.00	160,000.00	0.00	480,000.00	160,000.00		100.00	33.33	320,000.00
<b>Total For SADANI</b>			<b>0.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>160,000.00</b>			<b>33.33</b>	<b>320,000.00</b>
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate quarterly extra duty allowance to 10 health workers aft	Health Sector Basket Fund	0.00	120,000.00	0.00	330,000.00	100,000.00	Extra duty paid	100.00	30.30	230,000.00
<b>Total For MBALAMAZIWA</b>			<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>100,000.00</b>			<b>30.30</b>	<b>230,000.00</b>
<b>Facility : 10416604 - Malangali</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate extra duty allowance to 10 health workers working after normal hours by September 2023	Community Health Fund - iCHF	0.00	1,200,000.00	0.00	2,400,000.00	1,200,000.00		0.00	50.00	1,200,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate extra duty allowance to 10 health workers working after normal hours by September 2023	National Health Insurance Fund - NHIF	0.00	2,400,000.00	0.00	7,200,000.00	2,400,000.00		0.00	33.33	4,800,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate extra duty allowance to 10 health workers working after normal hours by September 2023	User Fee	0.00	2,000,000.00	0.00	4,000,000.00	2,000,000.00		0.00	50.00	2,000,000.00
<b>Total For Malangali</b>			<b>0.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>13,600,000.00</b>	<b>5,600,000.00</b>			<b>41.18</b>	<b>8,000,000.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>5,880,000.00</b>	<b>0.00</b>	<b>14,410,000.00</b>	<b>5,860,000.00</b>			<b>40.67</b>	<b>8,550,000.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11098304 - VIKULA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate payment of local staff salary by september 2023	National Health Insurance Fund - NHIF	0.00	600,000.00	0.00	1,500,000.00	300,000.00		0.00	20.00	1,200,000.00
<b>Total For VIKULA</b>			<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>300,000.00</b>			<b>20.00</b>	<b>1,200,000.00</b>
<b>Facility : 10155003 - MTILI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate uniform allowance to one Nurse by June 2024	National Health Insurance Fund - NHIF	720,000.00	0.00	0.00	240,000.00	120,000.00	NOT IMPLEMENTED	0.00	50.00	120,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate uniform allowance to one Nurse by June 2024	User Fee	200,000.00	0.00	0.00	120,000.00	120,000.00	NOT IMPLEMENTED	0.00	100.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MTILI			920,000.00	0.00	0.00	360,000.00	240,000.00			66.67	120,000.00
Total For Dispensaries			920,000.00	600,000.00	0.00	1,860,000.00	540,000.00			29.03	1,320,000.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by september 2023	National Health Insurance Fund - NHIF	0.00	2,880,000.00	0.00	8,640,000.00	2,880,000.00		100.00	33.33	5,760,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate allowance to staff conduct post mortem by september 2023	User Fee	0.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00		0.00	50.00	1,000,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To facilitate procurement of 1 laptop by september 2023	User Fee	0.00	1,600,000.00	0.00	3,200,000.00	800,000.00		0.00	25.00	2,400,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S07 -To facilitate submission of Financial report to Auditor by september 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	480,000.00	480,000.00		100.00	100.00	0.00
Total For Malangali			0.00	5,960,000.00	0.00	14,320,000.00	5,160,000.00			36.03	9,160,000.00
Total For Health Centres			0.00	5,960,000.00	0.00	14,320,000.00	5,160,000.00			36.03	9,160,000.00
508E - Dispensaries											
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To conduct annual facility minor rehabilitation by June 2024	National Health Insurance Fund - NHIF	2,040,000.00	0.00	0.00	1,000,000.00	823,500.00	No achievement	100.00	82.35	176,500.00
Total For VIKULA			2,040,000.00	0.00	0.00	1,000,000.00	823,500.00			82.35	176,500.00
Total For Dispensaries			2,040,000.00	0.00	0.00	1,000,000.00	823,500.00			82.35	176,500.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate main rehabilitation of building and washing machine by september 2023	Health Sector Basket Fund	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00		50.00	100.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To facilitate procurement of 1 laptop by september 2023	Health Sector Basket Fund	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00		100.00	100.00	0.00
Total For Malangali			0.00	4,700,000.00	0.00	4,700,000.00	4,700,000.00			100.00	0.00
Total For Health Centres			0.00	4,700,000.00	0.00	4,700,000.00	4,700,000.00			100.00	0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098304 - VIKULA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To conduct drug forecasting by september 2023	Health Sector Basket Fund	0.00	320,000.00	0.00	320,000.00	320,000.00		100.00	100.00	0.00
Total For VIKULA			0.00	320,000.00	0.00	320,000.00	320,000.00			100.00	0.00
Total For Dispensaries			0.00	320,000.00	0.00	320,000.00	320,000.00			100.00	0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0B -To facilitate payment of local staff salary by september 2023	National Health Insurance Fund - NHIF	0.00	700,000.00	0.00	2,800,000.00	600,000.00		85.00	21.43	2,200,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0C -To facilitate payment of utilities bill by september 2023	National Health Insurance Fund - NHIF	0.00	400,000.00	0.00	800,000.00	400,000.00		57.00	50.00	400,000.00
Total For Malangali			0.00	1,100,000.00	0.00	3,600,000.00	1,000,000.00			27.78	2,600,000.00
<b>Facility : 10240009 - KASANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24C01 -To attend 3 days MPDSR meeting of regional level by september 2023	Health Sector Basket Fund	0.00	540,000.00	0.00	540,000.00	540,000.00		100.00	100.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24C02 -To conduct quarterly 1day MPDSR meeting by september 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	960,000.00	480,000.00		100.00	50.00	480,000.00
Total For KASANGA			0.00	1,020,000.00	0.00	1,500,000.00	1,020,000.00			68.00	480,000.00
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate quarterly availability of 1 set of SP, ferrous& folic acid for pregnant mother by June 2024	Health Sector Basket Fund	12,945.94	0.00	0.00	32,064.63	10,688.21	not implemented	0.00	33.33	21,376.42

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MBALAMAZIWA			12,945.94	0.00	0.00	32,064.63	10,688.21			33.33	21,376.42
Facility : 10478100 - Mgololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To facilitate Quartely 20 Referrals of Pregnant women to higher level health facilities by sept 2023	National Health Insurance Fund - NHIF	0.00	300,000.00	0.00	600,000.00	300,000.00	Done	100.00	50.00	300,000.00
Total For Mgololo			0.00	300,000.00	0.00	600,000.00	300,000.00			50.00	300,000.00
Facility : 10151006 - IFWAGI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0E -To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by September 2023	User Fee	0.00	640,000.00	0.00	640,000.00	640,000.00	Completed	100.00	100.00	0.00
Total For IFWAGI			0.00	640,000.00	0.00	640,000.00	640,000.00			100.00	0.00
Facility : 10416604 - Malangali											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0E -To facilitate referral of 15 pregnant woman from Health center to Regional Hoapital by September 2023	Health Sector Basket Fund	0.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00		59.00	100.00	0.00
Total For Malangali			0.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00			100.00	0.00
Facility : 10151006 - IFWAGI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0F -To attend 3 days MPDSR meeting of regional level by September 2023	User Fee	0.00	480,000.00	0.00	960,000.00	480,000.00	Completed	100.00	50.00	480,000.00
Total For IFWAGI			0.00	480,000.00	0.00	960,000.00	480,000.00			50.00	480,000.00
Facility : 10240009 - KASANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0F -To facilitate Monthly Blood collection from the Community by September 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	720,000.00	240,000.00		100.00	33.33	480,000.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0F -To facilitate Monthly Blood collection from the Community by September 2023	National Health Insurance Fund - NHIF	0.00	300,000.00	0.00	1,500,000.00	300,000.00		100.00	20.00	1,200,000.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0G -To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by september 2023	Health Sector Basket Fund	0.00	480,000.00	0.00	960,000.00	480,000.00		100.00	50.00	480,000.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0H -To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by september 2023	User Fee	0.00	960,000.00	0.00	2,880,000.00	960,000.00		100.00	33.33	1,920,000.00
Total For KASANGA			0.00	1,980,000.00	0.00	6,060,000.00	1,980,000.00			32.67	4,080,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			12,945.94	10,620,000.00	0.00	18,492,064.63	10,530,688.21			56.95	7,961,376.00
<b>508E - Dispensaries</b>											
<b>Facility : 10169809 - IKWEHA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Health Sector Basket Fund	855,981.56	0.00	0.00	329,145.00	107,520.70	not imlemented	0.00	32.67	221,624.30
Total For IKWEHA			855,981.56	0.00	0.00	329,145.00	107,520.70			32.67	221,624.30
<b>Facility : 10805104 - UKAMI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct procurement of 1kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	353,668.47	0.00	353,668.47	353,668.47	100% Achieved	100.00	100.00	0.00
Total For UKAMI			0.00	353,668.47	0.00	353,668.47	353,668.47			100.00	0.00
<b>Facility : 10257606 - KIBAO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	403,135.50	0.00	403,135.50	403,135.50	100	100.00	100.00	0.00
Total For KIBAO			0.00	403,135.50	0.00	403,135.50	403,135.50			100.00	0.00
<b>Facility : 10156305 - IGOMBAVANU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	777,559.90	0.00	1,555,119.80	777,559.90	1 kit of medicine procured	100.00	50.00	777,559.88
Total For IGOMBAVANU			0.00	777,559.90	0.00	1,555,119.75	777,559.88			50.00	777,559.88
<b>Facility : 10146004 - IBWANZI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	267,374.92	0.00	802,124.76	267,374.92	partial achieved	33.00	33.33	534,749.88
Total For IBWANZI			0.00	267,374.92	0.00	802,124.75	267,374.91			33.33	534,749.88

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10149109 - IDUNDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	728,310.61	0.00	2,913,242.44	114,250.00	One kit of medicine procured	100.00	3.92	2,798,992.50
<b>Total For IDUNDA</b>			<b>0.00</b>	<b>728,310.61</b>	<b>0.00</b>	<b>2,913,242.50</b>	<b>114,250.00</b>			<b>3.92</b>	<b>2,798,992.50</b>
<b>Facility : 10155903 - IGOMAA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	669,356.15	0.00	1,338,712.30	669,356.00	not achieved	25.00	50.00	669,356.25
<b>Total For IGOMAA</b>			<b>0.00</b>	<b>669,356.15</b>	<b>0.00</b>	<b>1,338,712.25</b>	<b>669,356.00</b>			<b>50.00</b>	<b>669,356.25</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	25,000.00	0.00	21,540.10	23,270.05	No achievement	0.00	108.03	-1,729.95
<b>Total For IGOMBAVANU</b>			<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>21,540.10</b>	<b>23,270.05</b>			<b>108.03</b>	<b>-1,729.95</b>
<b>Facility : 10257606 - KIBAO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	73,726.22	0.00	294,904.88	73,726.22	100% achieved	100.00	25.00	221,178.66
<b>Total For KIBAO</b>			<b>0.00</b>	<b>73,726.22</b>	<b>0.00</b>	<b>294,904.88</b>	<b>73,726.22</b>			<b>25.00</b>	<b>221,178.66</b>
<b>Facility : 10805104 - UKAMI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	2,019.01	0.00	6,057.03	0.00	No achievement	0.00	0.00	6,057.03
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	160,020.00	0.00	480,060.00	96,670.17	No achievement	0.00	20.14	383,389.81
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	36,300.00	0.00	72,600.00	36,300.00	No achievement	0.00	50.00	36,300.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UKAMI			0.00	198,339.01	0.00	558,717.00	132,970.17			23.80	425,746.81
Facility : 10685608 - Nyololo											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	354,564.00	0.00	1,012,755.00	337,585.00	partially achieved	28.00	33.33	675,170.00
Total For Nyololo			0.00	354,564.00	0.00	1,012,755.00	337,585.00			33.33	675,170.00
Facility : 10146004 - IBWANZI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	10,896.42	0.00	32,689.26	0.00	No achievement	0.00	0.00	32,689.26
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	20,990.00	0.00	20,990.00	16,160.08	No achievement	0.00	76.99	4,829.92
Total For IBWANZI			0.00	31,886.42	0.00	53,679.26	16,160.08			30.10	37,519.18
Facility : 10155903 - IGOMAA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	39,796.22	0.00	39,000.00	36,769.94	not achieved	0.00	94.28	2,230.06
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	35,000.00	0.00	140,000.00	35,000.00	not achieved	0.00	25.00	105,000.00
Total For IGOMAA			0.00	74,796.22	0.00	179,000.00	71,769.94			40.09	107,230.06
Facility : 11202502 - IGOMTWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	249,678.00	0.00	499,356.00	249,678.00	well achieved	100.00	50.00	249,678.00
Total For IGOMTWA			0.00	249,678.00	0.00	499,356.00	249,678.00			50.00	249,678.00
Facility : 10525201 - Mninga											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To procure 4 kits of drugs and medicine by September 2023	Health Sector Basket Fund	0.00	1,012,403.00	0.00	3,000,000.00	750,000.00		100.00	25.00	2,250,000.00
Total For Mninga			0.00	1,012,403.00	0.00	3,000,000.00	750,000.00			25.00	2,250,000.00
Total For Dispensaries			855,981.56	5,219,798.42	0.00	13,315,100.54	4,348,024.95			32.65	8,967,076.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	1,450,000.00	0.00	4,350,000.00	1,450,000.00	1 kit procured	100.00	33.33	2,900,000.00
Total For MBALAMAZIWA			0.00	1,450,000.00	0.00	4,350,000.00	1,450,000.00			33.33	2,900,000.00
Total For Health Centres			0.00	1,450,000.00	0.00	4,350,000.00	1,450,000.00			33.33	2,900,000.00
508E - Dispensaries											
Facility : 11098402 - Nzivi											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Central Government Grants	0.00	5,705,125.00	0.00	17,115,375.00	219,015.00	1 kit procured	100.00	1.28	16,896,360.00
Total For Nzivi			0.00	5,705,125.00	0.00	17,115,376.00	219,015.00			1.28	16,896,360.00
Total For Dispensaries			0.00	5,705,125.00	0.00	17,115,375.00	219,015.00			1.28	16,896,360.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct drug forecasting by september 2023	User Fee	0.00	160,000.00	0.00	960,000.00	160,000.00		100.00	16.67	800,000.00
Total For MBALAMAZIWA			0.00	160,000.00	0.00	960,000.00	160,000.00			16.67	800,000.00
Facility : 10416604 - Malangali											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S08 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	5,892,781.00	0.00	5,892,781.00	5,288,327.04		45.00	89.74	604,454.00
<b>Total For Malangali</b>			<b>0.00</b>	<b>5,892,781.00</b>	<b>0.00</b>	<b>5,892,781.00</b>	<b>5,288,327.00</b>			<b>89.74</b>	<b>604,454.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38C02 -To conduct meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for tb and leprosy suspect cases by september 2023	Health Sector Basket Fund	0.00	440,000.00	0.00	440,000.00	440,000.00		100.00	100.00	0.00
<b>Total For KASANGA</b>			<b>0.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>440,000.00</b>	<b>440,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>6,492,781.00</b>	<b>0.00</b>	<b>7,292,781.00</b>	<b>5,888,327.04</b>			<b>80.74</b>	<b>1,404,454.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D14C04 -To facilitate the health facility management committees in 20 facilities in developing action plan for improving WASH in their facilities using WASH FIT by June 2022	UNICEF	13,800,000.00	0.00	0.00	13,600,000.00	13,120,000.00		25.00	96.47	480,000.00
<b>Total For Mufindi DC</b>			<b>13,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,600,000.00</b>	<b>13,120,000.00</b>			<b>96.47</b>	<b>480,000.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>13,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,600,000.00</b>	<b>13,120,000.00</b>			<b>96.47</b>	<b>480,000.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10086907 - CHOGO</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	621,624.00	0.00	621,624.00	393,674.00	not achieved	30.00	63.33	227,950.00
<b>Total For CHOGO</b>			<b>0.00</b>	<b>621,624.00</b>	<b>0.00</b>	<b>621,624.00</b>	<b>393,674.00</b>			<b>63.33</b>	<b>227,950.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	287,000.00	0.00	287,000.00	287,000.00		100.00	100.00	0.00
<b>Total For Kitasengwa</b>			<b>0.00</b>	<b>287,000.00</b>	<b>0.00</b>	<b>287,000.00</b>	<b>287,000.00</b>			<b>100.00</b>	<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10259409 - KIBENGU</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	207,646.73	0.00	415,293.46	207,646.73		0.00	50.00	207,646.73
<b>Total For KIBENGU</b>			<b>0.00</b>	<b>207,646.73</b>	<b>0.00</b>	<b>415,293.47</b>	<b>207,646.73</b>			<b>50.00</b>	<b>207,646.73</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	16,250,000.00	0.00	32,500,000.00	6,618,050.00		100.00	20.36	25,881,950.00
<b>Total For Nyololo Njia Panda</b>			<b>0.00</b>	<b>16,250,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>6,618,050.00</b>			<b>20.36</b>	<b>25,881,950.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Environmental Health and Sanitation	D14S01 -To facilitate procurement of cleaning supplies by September 2023	Health Sector Basket Fund	0.00	300,000.00	0.00	300,000.00	294,000.00	No achievement	0.00	98.00	6,000.00
<b>Total For KWATWANGA</b>			<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>294,000.00</b>			<b>98.00</b>	<b>6,000.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Environmental Health and Sanitation	D14S01 -To facilitate quarterly procurement of 1 set of cleaning supplies by September 2023	Health Sector Basket Fund	0.00	100,000.00	0.00	100,000.00	100,000.00	100% achieved	100.00	100.00	0.00
<b>Total For KIBAO</b>			<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Environmental Health and Sanitation	D14S02 -To conduct quarterly procurement of 1 set of cleaning supplies by September 2023	Health Sector Basket Fund	0.00	100,000.00	0.00	300,000.00	100,000.00		50.00	33.33	200,000.00
<b>Total For IYEGEYA</b>			<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>100,000.00</b>			<b>33.33</b>	<b>200,000.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Environmental Health and Sanitation	D14S02 -To conduct quarterly procurement of 1 set of cleaning Supplies by September 2023	Health Sector Basket Fund	0.00	110,000.00	0.00	110,000.00	110,000.00	COMPLETED	100.00	100.00	0.00
<b>Total For UHAFIWA</b>			<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>110,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Environmental Health and Sanitation	D14S02 -To facilitate procurement of 1 set of cleaning supplies by September 2023.	Health Sector Basket Fund	0.00	255,000.00	0.00	510,000.00	255,000.00	1 set procured	50.00	50.00	255,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Nzivi			0.00	255,000.00	0.00	510,000.00	255,000.00			50.00	255,000.00
Total For Dispensaries			0.00	18,231,270.73	0.00	35,143,917.46	8,365,370.73			23.80	26,778,546.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D14S04 -To conduct one quarter of detailed WASH assesment in 20 health care facilities to identify the needs and gaps adhered to WASH FIT guideline by june 2024	UNICEF	3,500,000.00	0.00	0.00	2,300,000.00	2,300,000.00	20 HCFs were assessed	25.00	100.00	0.00
Environmental Health and Sanitation	D14S0E -To conduct one quarter of follow up and supervision on the implementation of the developed plans to 20 Health Care Facilities impementing WASH FIT by June 2024	UNICEF	2,500,000.00	0.00	0.00	1,420,000.00	1,420,000.00		25.00	100.00	0.00
Total For Mufindi DC			6,000,000.00	0.00	0.00	3,720,000.00	3,720,000.00			100.00	0.00
Total For Council Health Management Team (CHMT)			6,000,000.00	0.00	0.00	3,720,000.00	3,720,000.00			100.00	0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Environmental Health and Sanitation	D17S02 -To facilitate payment of utilities bills ( water and eleticities) by september september 2023	Health Sector Basket Fund	0.00	280,000.00	0.00	380,000.00	280,000.00	Utilities paid	100.00	73.68	100,000.00
Total For MBALAMAZIWA			0.00	280,000.00	0.00	380,000.00	280,000.00			73.68	100,000.00
Total For Health Centres			0.00	280,000.00	0.00	380,000.00	280,000.00			73.68	100,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Environmental Health and Sanitation	D17S02 -To facilitate payment of water bill for the facility (magunguli disp) by September 2023	National Health Insurance Fund - NHIF	0.00	60,000.00	0.00	60,000.00	60,000.00	Bills paid	100.00	100.00	0.00
Total For MAGUNGULI			0.00	60,000.00	0.00	60,000.00	60,000.00			100.00	0.00
<b>Facility : 10169209 - IHALIMBA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	290,000.00	0.00	0.00	580,000.00	290,000.00		0.00	50.00	290,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Infrastructures of Health facilities	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	290,000.00	0.00	0.00	580,000.00	290,000.00		0.00	50.00	290,000.00
Total For IHALIMBA			290,000.00	0.00	0.00	580,000.00	290,000.00			50.00	290,000.00
Facility : 11240604 - Nyigo											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D02 -To facilitate minor rehabilitation of the facility infrastructure by September 2023	Health Sector Basket Fund	0.00	440,000.00	0.00	440,000.00	440,000.00		100.00	100.00	0.00
Total For Nyigo			0.00	440,000.00	0.00	440,000.00	440,000.00			100.00	0.00
Facility : 10157607 - IGOWOLE											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D03 -To facilitate minor rehabilitation of the facility infrastructure annual by September 2023	Health Sector Basket Fund	0.00	178,000.00	0.00	178,000.00	178,000.00		100.00	100.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D04 -To facilitate minor rehabilitation of the facility infrastructure annual by September 2023	User Fee	0.00	2,280,000.00	0.00	9,420,000.00	2,000,000.00		29.00	21.23	7,420,000.00
Total For IGOWOLE			0.00	2,458,000.00	0.00	9,598,000.00	2,178,000.00			22.69	7,420,000.00
Facility : 11098304 - VIKULA											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -To facilitate minor rehabilitation of building by september 2023	Health Sector Basket Fund	0.00	500,000.00	0.00	1,700,000.00	500,000.00		0.00	29.41	1,200,000.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S02 -To facilitate procure of 1 set of stationary by september 2023	Health Sector Basket Fund	0.00	360,000.00	0.00	360,000.00	200,000.00		30.00	55.56	160,000.00
Total For VIKULA			0.00	860,000.00	0.00	2,060,000.00	700,000.00			33.98	1,360,000.00
Total For Dispensaries			290,000.00	3,818,000.00	0.00	12,738,000.00	3,668,000.00			28.80	9,070,000.00
508A - Council Health Management Team (CHMT)											
Facility : 00003017 - Mufindi DC											
Environmental Health and Sanitation	D31C07 -To conduct Bi annual data quality and data cleaning meeting to strengthen WASH information system to data collectors, VEOs and WEOs in	UNICEF	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	data quality done	50.00	100.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Environmental Health and Sanitation	121 villages and 27 Wards by June 2024	UNICEF	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	data quality done	50.00	100.00	0.00
Environmental Health and Sanitation	D31S09 -To conduct quarterly supportive supervision to 121 Villages on WASH and Universal Hand washing interventions by June 2024	UNICEF	4,200,000.00	0.00	0.00	4,200,000.00	5,000,000.00	40 villages supervised	25.00	119.05	-800,000.00
Environmental Health and Sanitation	D32C06 -To facilitate 20 School Committees to formulate strategic plans for addressing the identified gaps and plan for reaching 3 star by June 2024	UNICEF	10,200,000.00	0.00	0.00	8,820,000.00	8,400,000.00	First round of formulation of strategic plan done	0.00	95.24	420,000.00
Environmental Health and Sanitation	D32S06 -To conduct one quarter inter school competition in 50 primary school on 3 stars rating by June 2024	UNICEF	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	20 Primary school assessed	20.00	100.00	0.00
Environmental Health and Sanitation	D51S02 -To conduct intervillage competition sanitation and hygiene promotion to 121 ODF villages and awarding winners by June 2024	UNICEF	23,400,000.00	0.00	0.00	20,300,000.00	20,300,000.00	NA	0.00	100.00	0.00
Total For Mufindi DC			57,800,000.00	0.00	0.00	53,320,000.00	53,700,000.00			100.71	-380,000.00
Total For Council Health Management Team (CHMT)			57,800,000.00	0.00	0.00	53,320,000.00	53,700,000.00			100.71	-380,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To conduct 1 HFGC meeting by September 2023	Community Health Fund - iCHF	0.00	320,000.00	0.00	960,000.00	320,000.00		100.00	33.33	640,000.00
Total For Mninga			0.00	320,000.00	0.00	960,000.00	320,000.00			33.33	640,000.00
Total For Dispensaries			0.00	320,000.00	0.00	960,000.00	320,000.00			33.33	640,000.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10D02 -To facilitate minor rehabilitation of office building by September 2023	Health Sector Basket Fund	0.00	1,000,000.00	0.00	1,000,000.00	997,000.00		80.00	99.70	3,000.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10D03 -To facilitate minor rehabilitation of water infrastructure o 3 hospital buildings by September 2023	Health Sector Basket Fund	0.00	1,000,000.00	0.00	1,000,000.00	997,000.00		80.00	99.70	3,000.00
Total For Mufindi District Hospital			0.00	2,000,000.00	0.00	2,000,000.00	1,994,000.00			99.70	6,000.00
Total For Council Hospital Services			0.00	2,000,000.00	0.00	2,000,000.00	1,994,000.00			99.70	6,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10155903 - IGOMAA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate printing and photocopying costs of HMIS and child books by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	800,000.00	400,000.00	partially	35.00	50.00	400,000.00
<b>Total For IGOMAA</b>			<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>400,000.00</b>			<b>50.00</b>	<b>400,000.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate procurement100 units of electricity bill by September 2023	Health Sector Basket Fund	0.00	100,000.00	0.00	100,000.00	100,000.00	100% achieved	100.00	100.00	0.00
<b>Total For UKAMI</b>			<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly procurement of set of stationery by September 2023.	National Health Insurance Fund - NHIF	0.00	180,000.00	0.00	900,000.00	180,000.00	successful	100.00	20.00	720,000.00
<b>Total For Nyololo</b>			<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>180,000.00</b>			<b>20.00</b>	<b>720,000.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate procurement of 1 sets of stationery by June 2024	Health Sector Basket Fund	0.00	620,000.00	0.00	1,240,000.00	607,600.00	No achievement	0.00	49.00	632,400.00
<b>Total For KWATWANGA</b>			<b>0.00</b>	<b>620,000.00</b>	<b>0.00</b>	<b>1,240,000.00</b>	<b>607,600.00</b>			<b>49.00</b>	<b>632,400.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly procurement of 10 sets of stationery by June 2024	User Fee	150,000.00	0.00	0.00	300,000.00	150,000.00	0%	0.00	50.00	150,000.00
<b>Total For KIBENGU</b>			<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>150,000.00</b>			<b>50.00</b>	<b>150,000.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate annual printing of 36 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	240,000.00	120,000.00	No achievement	50.00	50.00	120,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IDUNDA			120,000.00	0.00	0.00	240,000.00	120,000.00			50.00	120,000.00
Facility : 10927303 - IPILIMO											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly extra duty allowance to 2 HCWs who work after normal working hours by September 2023	Health Sector Basket Fund	0.00	400,000.00	0.00	400,000.00	400,000.00		100.00	100.00	0.00
Total For IPILIMO			0.00	400,000.00	0.00	400,000.00	400,000.00			100.00	0.00
Facility : 11116204 - KILOLO											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	Health Sector Basket Fund	0.00	100,000.00	0.00	200,000.00	100,000.00		100.00	50.00	100,000.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	600,000.00	200,000.00		100.00	33.33	400,000.00
Total For KILOLO			0.00	300,000.00	0.00	800,000.00	300,000.00			37.50	500,000.00
Total For Dispensaries			270,000.00	2,000,000.00	0.00	4,780,000.00	2,257,600.00			47.23	2,522,400.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly procurement of 1000 litres of Diesel by September 2023	Health Sector Basket Fund	0.00	3,000,000.00	0.00	12,000,000.00	3,000,000.00		20.00	25.00	9,000,000.00
Total For KASANGA			0.00	3,000,000.00	0.00	12,000,000.00	3,000,000.00			25.00	9,000,000.00
Total For Health Centres			0.00	3,000,000.00	0.00	12,000,000.00	3,000,000.00			25.00	9,000,000.00
508E - Dispensaries											
Facility : 11116302 - IHAWAGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate annual 1 health care to attend pre planning and planning for financial year 2023/2024 by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	640,000.00	160,000.00		0.00	25.00	480,000.00
Total For IHAWAGA			160,000.00	0.00	0.00	640,000.00	160,000.00			25.00	480,000.00
Facility : 10169209 - IHALIMBA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate monthly local salaries to 1 assistant accountant by june 2024	National Health Insurance Fund - NHIF	390,000.00	0.00	0.00	540,000.00	90,000.00		0.00	16.67	450,000.00
Total For IHALIMBA			390,000.00	0.00	0.00	540,000.00	90,000.00			16.67	450,000.00
Total For Dispensaries			550,000.00	0.00	0.00	1,180,000.00	250,000.00			21.19	930,000.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly procurement of 800 Liters of Petrol by June 2024	Health Sector Basket Fund	1,109,470.90	0.00	0.00	2,020,000.00	1,010,000.00	Not implemented	0.00	50.00	1,010,000.00
Total For Mgololo			1,109,470.90	0.00	0.00	2,020,000.00	1,010,000.00			50.00	1,010,000.00
Total For Health Centres			1,109,470.90	0.00	0.00	2,020,000.00	1,010,000.00			50.00	1,010,000.00
508E - Dispensaries											
Facility : 10399909 - MAGUNGULI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate extra duty allowance for HCW who works for NHIF in Claiming and submitting of claims forms by sept 2023	National Health Insurance Fund - NHIF	0.00	280,000.00	0.00	280,000.00	280,000.00	Extra duty paid to 4 HCWs	100.00	100.00	0.00
Total For MAGUNGULI			0.00	280,000.00	0.00	280,000.00	280,000.00			100.00	0.00
Facility : 10169809 - IKWEHA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate payment of 5 utilities bills(electricity<water) by September 2023	National Health Insurance Fund - NHIF	0.00	145,000.00	0.00	725,000.00	145,000.00			20.00	580,000.00
Total For IKWEHA			0.00	145,000.00	0.00	725,000.00	145,000.00			20.00	580,000.00
Total For Dispensaries			0.00	425,000.00	0.00	1,005,000.00	425,000.00			42.29	580,000.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024	User Fee	1,000,000.00	0.00	0.00	4,000,000.00	1,000,000.00	Not implemented	0.00	25.00	3,000,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IFWAGI			1,000,000.00	0.00	0.00	4,000,000.00	1,000,000.00			25.00	3,000,000.00
Total For Health Centres			1,000,000.00	0.00	0.00	4,000,000.00	1,000,000.00			25.00	3,000,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate quarterly availability of 1 set of stationery for office services by June 2024	Health Sector Basket Fund	124,905.30	0.00	0.00	240,000.00	120,000.00		0.00	50.00	120,000.00
Total For IKIMILINZOWO			124,905.30	0.00	0.00	240,000.00	120,000.00			50.00	120,000.00
<b>Facility : 10984107 - IRAMBA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To conduct quarterly procurement of 1 set of cleaning supplies by September 2023	Health Sector Basket Fund	0.00	175,000.00	0.00	175,000.00	175,000.00	No achievement	50.00	100.00	0.00
Total For IRAMBA			0.00	175,000.00	0.00	175,000.00	175,000.00			100.00	0.00
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate extra duty allowance to HCWs who working after their normal hours by September 2023	User Fee	0.00	280,000.00	0.00	280,000.00	280,000.00	Extra duty paid to 5 HCWs	100.00	100.00	0.00
Total For MAGUNGULI			0.00	280,000.00	0.00	280,000.00	280,000.00			100.00	0.00
Total For Dispensaries			124,905.30	455,000.00	0.00	695,000.00	575,000.00			82.73	120,000.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024	User Fee	180,000.00	0.00	0.00	140,000.00	140,000.00	Not implemented	0.00	100.00	0.00
Total For Mgololo			180,000.00	0.00	0.00	140,000.00	140,000.00			100.00	0.00
Total For Health Centres			180,000.00	0.00	0.00	140,000.00	140,000.00			100.00	0.00
<b>508A - Council Health Management Team (CHMT)</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To conduct PPM of 6 vehicles quarterly by June 2024	Other Charges Grants (OC Proper) Health Sector	14,200,000.00	0.00	0.00	6,000,000.00	1,616,128.76		25.00	26.94	4,383,871.00
<b>Total For Mufindi DC</b>			<b>14,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,616,128.75</b>			<b>26.94</b>	<b>4,383,871.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>14,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,616,128.76</b>			<b>26.94</b>	<b>4,383,871.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To procure 4 sets cleaning supplies by September 2023	Health Sector Basket Fund	0.00	1,200,000.00	0.00	1,200,000.00	1,196,400.00		75.00	99.70	3,600.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To procure 4 sets of stationary by September 2023	Health Sector Basket Fund	0.00	1,600,000.00	0.00	1,600,000.00	1,595,200.00		80.00	99.70	4,800.00
<b>Total For Mufindi District Hospital</b>			<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,791,600.00</b>			<b>99.70</b>	<b>8,400.00</b>
<b>Total For Council Hospital Services</b>			<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,791,600.00</b>			<b>99.70</b>	<b>8,400.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate annually uniform allowance to 5 HCW by June 2023	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	360,000.00	360,000.00	Not implemented	0.00	100.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate annually uniform allowance to 5 HCW by June 2023	User Fee	720,000.00	0.00	0.00	720,000.00	720,000.00	Not implemented	0.00	100.00	0.00
<b>Total For IFWAGI</b>			<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>			<b>100.00</b>	<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health	E10S0G -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	Health Sector Basket Fund	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00		100.00	100.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	E10S0G -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	Health Sector Basket Fund	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00		100.00	100.00	0.00
Total For Mufindi District Hospital			0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00			100.00	0.00
Total For Council Hospital Services			0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00			100.00	0.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To provide Quarterly extra duty allowance to HW's who conducted postmortems by september 2023	User Fee	0.00	960,000.00	0.00	1,920,000.00	960,000.00		100.00	50.00	960,000.00
Total For KASANGA			0.00	960,000.00	0.00	1,920,000.00	960,000.00			50.00	960,000.00
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024	User Fee	80,000.00	0.00	0.00	80,000.00	80,000.00		0.00	100.00	0.00
Total For SADANI			80,000.00	0.00	0.00	80,000.00	80,000.00			100.00	0.00
Total For Health Centres			80,000.00	960,000.00	0.00	2,000,000.00	1,040,000.00			52.00	960,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate two health care providers who work after normal working hours by September 2023	Community Health Fund - iCHF	0.00	960,000.00	0.00	2,880,000.00	960,000.00		100.00	33.33	1,920,000.00
Total For Mninga			0.00	960,000.00	0.00	2,880,000.00	960,000.00			33.33	1,920,000.00
Total For Dispensaries			0.00	960,000.00	0.00	2,880,000.00	960,000.00			33.33	1,920,000.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate payment of submission of financial report for auditor by September 2023	Health Sector Basket Fund	0.00	80,000.00	0.00	240,000.00	80,000.00	Reports submitted	100.00	33.33	160,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MBALAMAZIWA			0.00	80,000.00	0.00	240,000.00	80,000.00			33.33	160,000.00
Total For Health Centres			0.00	80,000.00	0.00	240,000.00	80,000.00			33.33	160,000.00
508E - Dispensaries											
Facility : 10525201 - Mninga											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate three health care workers who claim iCHF form after normal working hours by September 2023	Community Health Fund - iCHF	0.00	1,080,000.00	0.00	5,400,000.00	1,080,000.00		100.00	20.00	4,320,000.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To conduct 3 days planning and budgeting to carryover activities by September 2023	Community Health Fund - iCHF	0.00	300,000.00	0.00	1,500,000.00	300,000.00		100.00	20.00	1,200,000.00
Total For Mninga			0.00	1,380,000.00	0.00	6,900,000.00	1,380,000.00			20.00	5,520,000.00
Total For Dispensaries			0.00	1,380,000.00	0.00	6,900,000.00	1,380,000.00			20.00	5,520,000.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To conduct Screening of Cardiovascular disease to 4 villages by september 2023	User Fee	0.00	400,000.00	0.00	1,600,000.00	400,000.00		1.00	25.00	1,200,000.00
Total For KASANGA			0.00	400,000.00	0.00	1,600,000.00	400,000.00			25.00	1,200,000.00
Facility : 10478100 - Mgololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person ) by sept 2023	National Health Insurance Fund - NHIF	0.00	694,800.00	0.00	180,000.00	160,000.00	Salary paid	100.00	88.89	20,000.00
Total For Mgololo			0.00	694,800.00	0.00	180,000.00	160,000.00			88.89	20,000.00
Total For Health Centres			0.00	1,094,800.00	0.00	1,780,000.00	560,000.00			31.46	1,220,000.00
508E - Dispensaries											
Facility : 10525201 - Mninga											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0K -To conduct 5 days of community sensitization to 5 villages on contribution of iCHF by September 2023	Community Health Fund - iCHF	0.00	600,000.00	0.00	3,600,000.00	600,000.00		100.00	16.67	3,000,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mninga			0.00	600,000.00	0.00	3,600,000.00	600,000.00			16.67	3,000,000.00
Total For Dispensaries			0.00	600,000.00	0.00	3,600,000.00	600,000.00			16.67	3,000,000.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0L -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	User Fee	0.00	302,000.00	0.00	906,000.00	302,000.00	Completed	100.00	33.33	604,000.00
Total For IFWAGI			0.00	302,000.00	0.00	906,000.00	302,000.00			33.33	604,000.00
Total For Health Centres			0.00	302,000.00	0.00	906,000.00	302,000.00			33.33	604,000.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate monthly availability of internet bundles for hospital use by June 2024	User Fee	500,000.00	0.00	0.00	800,000.00	0.00		0.00	0.00	800,000.00
Total For Mufindi District Hospital			500,000.00	0.00	0.00	800,000.00	0.00			0.00	800,000.00
Total For Council Hospital Services			500,000.00	0.00	0.00	800,000.00	0.00			0.00	800,000.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate procurement quarterly 120 liters of diesels for generator use by sept 2023	Health Sector Basket Fund	0.00	1,840,000.00	0.00	1,840,000.00	1,840,000.00	Fuel procured	100.00	100.00	0.00
Total For Mgololo			0.00	1,840,000.00	0.00	1,840,000.00	1,840,000.00			100.00	0.00
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate referrals of pregnant women from health facility to the higher facility by September 2023	User Fee	0.00	4,018,000.00	0.00	12,054,000.00	4,018,000.00	Partially Implemented	35.00	33.33	8,036,000.00
Total For IFWAGI			0.00	4,018,000.00	0.00	12,054,000.00	4,018,000.00			33.33	8,036,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			0.00	5,858,000.00	0.00	13,894,000.00	5,858,000.00			42.16	8,036,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0O -To facilitate procurement of utility bills ( electricity) by September 2023	Community Health Fund - iCHF	0.00	441,667.11	0.00	1,325,001.33	441,667.11		100.00	33.33	883,334.25
Total For Mninga			0.00	441,667.11	0.00	1,325,001.38	441,667.12			33.33	883,334.25
Total For Dispensaries			0.00	441,667.11	0.00	1,325,001.33	441,667.11			33.33	883,334.25
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0P -To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets by September 2023	Health Sector Basket Fund	0.00	280,000.00	0.00	840,000.00	280,000.00		33.00	33.33	560,000.00
Total For SADANI			0.00	280,000.00	0.00	840,000.00	280,000.00			33.33	560,000.00
Total For Health Centres			0.00	280,000.00	0.00	840,000.00	280,000.00			33.33	560,000.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Q -To facilitate extra duty allowance to 10 health care providers who work on filling forms and claiming NHIF by September 2023	National Health Insurance Fund - NHIF	0.00	540,000.00	0.00	540,000.00	540,000.00		100.00	100.00	0.00
Total For Mufindi District Hospital			0.00	540,000.00	0.00	540,000.00	540,000.00			100.00	0.00
Total For Council Hospital Services			0.00	540,000.00	0.00	540,000.00	540,000.00			100.00	0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Q -To Facilitate procurement of 4 Sets of Stationery by September 2023	Health Sector Basket Fund	0.00	300,000.00	0.00	600,000.00	300,000.00		33.00	50.00	300,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0R -To facilitate payment bills for utilities (Water, Electricity, gas) on quarterly basis by September 2023	User Fee	0.00	300,000.00	0.00	600,000.00	300,000.00		100.00	50.00	300,000.00
Total For SADANI			0.00	600,000.00	0.00	1,200,000.00	600,000.00			50.00	600,000.00
Total For Health Centres			0.00	600,000.00	0.00	1,200,000.00	600,000.00			50.00	600,000.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0R -To facilitate procurement of 2 kettles, 1 tea sets for refreshments to MOI office by September 2023	National Health Insurance Fund - NHIF	0.00	300,000.00	0.00	600,000.00	299,100.00		80.00	49.85	300,900.00
Total For Mufindi District Hospital			0.00	300,000.00	0.00	600,000.00	299,100.00			49.85	300,900.00
Total For Council Hospital Services			0.00	300,000.00	0.00	600,000.00	299,100.00			49.85	300,900.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0R -To provide education to community on cancer screening to 4 villages by september 2023	User Fee	0.00	400,000.00	0.00	1,200,000.00	400,000.00		100.00	33.33	800,000.00
Total For KASANGA			0.00	400,000.00	0.00	1,200,000.00	400,000.00			33.33	800,000.00
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0S -To facilitate referral of 10 pregnancy women from health centre to higher level by September 2023	User Fee	0.00	1,095,000.00	0.00	2,190,000.00	1,095,000.00		75.00	50.00	1,095,000.00
Total For SADANI			0.00	1,095,000.00	0.00	2,190,000.00	1,095,000.00			50.00	1,095,000.00
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0S -To provide Quarterly Screening of Diabetes Mellitus to 4 villages by september 2023	User Fee	0.00	400,000.00	0.00	400,000.00	400,000.00		100.00	100.00	0.00
Total For KASANGA			0.00	400,000.00	0.00	400,000.00	400,000.00			100.00	0.00
<b>Facility : 10722408 - SADANI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0T -to facilitate submission of monthly reports at DMO office from January 2023 to June 2023 by September 2023	Health Sector Basket Fund	0.00	120,000.00	0.00	240,000.00	120,000.00		100.00	50.00	120,000.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0U -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	400,000.00	200,000.00		100.00	50.00	200,000.00
<b>Total For SADANI</b>			<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>640,000.00</b>	<b>320,000.00</b>			<b>50.00</b>	<b>320,000.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>2,215,000.00</b>	<b>0.00</b>	<b>4,430,000.00</b>	<b>2,215,000.00</b>			<b>50.00</b>	<b>2,215,000.00</b>

## 508B - Council Hospital Services

### Facility : 11451001 - Mufindi District Hospital

Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0W -To pay extra duty allowance to staffs who work on financial collection and management at OPD by September 2023	User Fee	0.00	270,000.00	0.00	270,000.00	270,000.00		100.00	100.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0X -To facilitate maintenance of 1 motorcycle and 2 cars by September 2023	User Fee	0.00	815,000.00	0.00	815,000.00	811,558.00		80.00	99.58	3,442.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Y -To facilitate coding and labeling of hospital buildings and assets by September 2023	National Health Insurance Fund - NHIF	0.00	500,000.00	0.00	500,000.00	498,500.00		80.00	99.70	1,500.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Z -To facilitate procurement of internet bundle and air time	National Health Insurance Fund - NHIF	0.00	350,000.00	0.00	700,000.00	350,000.00		100.00	50.00	350,000.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S11 -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	Community Health Fund - iCHF	0.00	15,810.00	0.00	47,430.00	15,810.00		100.00	33.33	31,620.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S12 -To facilitate referral services to higher level September 2023	Health Sector Basket Fund	0.00	1,950,000.00	0.00	1,950,000.00	1,944,150.00		80.00	99.70	5,850.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S13 -To facilitate 20 HCW to attend different health issues inside and outside the facility by September 2023	Health Sector Basket Fund	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00		100.00	100.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S14 -To facilitate printing and photocopy of 100 MTUHA books and 100 RCH cards by September 2023	Health Sector Basket Fund	0.00	500,000.00	0.00	1,000,000.00	498,500.00		80.00	49.85	501,500.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S15 -To facilitate procurement of 10 sets of curtains by September 2023	Health Sector Basket Fund	0.00	800,000.00	0.00	3,200,000.00	797,600.00		80.00	24.92	2,402,400.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S16 -To facilitate 20 HCW to attend different health issues inside and outside the facility by September 2023	User Fee	0.00	480,000.00	0.00	480,000.00	480,000.00		100.00	100.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S17 -To facilitate procurement of 1 set of television for OPD use by September 2023	Health Sector Basket Fund	0.00	1,500,000.00	0.00	1,500,000.00	1,495,500.00		80.00	99.70	4,500.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	E10S17 -To facilitate procurement of 1 set of television for OPD use by September 2023	Health Sector Basket Fund	0.00	1,500,000.00	0.00	1,500,000.00	1,495,500.00		80.00	99.70	4,500.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S1A -To facilitate procurement of 5 office chairs by September 2023	Health Sector Basket Fund	0.00	500,000.00	0.00	1,500,000.00	498,500.00		80.00	33.23	1,001,500.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S1B -To facilitate installation of GOT HOMIS at hospital building by September 2023	Health Sector Basket Fund	0.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00		100.00	100.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S1C -To facilitate procurement of 3 boards to show hospital direction and 1 board to show types services offered and payments by September 2023	Health Sector Basket Fund	0.00	600,000.00	0.00	2,400,000.00	598,200.00		75.00	24.92	1,801,800.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S1D -To facilitate extra duty allowance to 10 HCWs who work on extra hours on doing bank reconciliation and preparation of documents needed by CAG by September 2023	Health Sector Basket Fund	0.00	600,000.00	0.00	1,800,000.00	600,000.00		100.00	33.33	1,200,000.00
<b>Total For Mufindi District Hospital</b>			<b>0.00</b>	<b>13,130,810.00</b>	<b>0.00</b>	<b>20,412,430.00</b>	<b>13,108,318.00</b>			<b>64.22</b>	<b>7,304,112.00</b>
<b>Total For Council Hospital Services</b>			<b>0.00</b>	<b>13,130,810.00</b>	<b>0.00</b>	<b>20,412,430.00</b>	<b>13,108,318.00</b>			<b>64.22</b>	<b>7,304,112.00</b>
<b>508G - Social Welfare</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Social Welfare and Social Protection	F07C01 -To facilitate training to Children homes staff and key child protection actors on standardized model CRP services by June 2024	UNICEF	6,502,000.00	0.00	0.00	6,500,000.00	6,500,000.00	Fund has been requested but activity not yet done	0.00	100.00	0.00
CCSWOP PA1: Family and Child Welfare Services	F08S05 -To facilitate quarterly case management to 100 children victims of VANE by June 2024.	Own Sources	12,000,000.00	0.00	0.00	5,300,000.00	5,300,000.00	27 Children cases managed	100.00	100.00	0.00
CCSWOP PA1: Family and Child Welfare Services	F08S08 -To facilitate quarterly case management to 60 children in need of care, support and protection by June 2024	UNICEF	12,320,000.00	0.00	0.00	8,680,000.00	8,680,000.00	27 children cases managed	8.00	100.00	0.00
Social Welfare and Social Protection	F09C03 -To facilitate 2 social welfare officers to attend 7 days annual professional meeting by June 2024	Own Sources	400,000.00	0.00	0.00	150,000.00	150,000.00	2 Social welfare officers supported to attend professional meeting	100.00	100.00	0.00
Social Welfare and Social Protection	F09C04 -To facilitate one day quarterly professional meeting to 4 social welfare officers at region level by June 2024.	Own Sources	2,400,000.00	0.00	0.00	1,410,000.00	1,410,000.00	Three social welfare officers attended 1 professional meeting	100.00	100.00	0.00
CCSWOP PA3: Comprehensive care for persons with disabilities	F12S02 -To facilitate 72 days of Social welfare commemoration to 15 people with disability and social welfare officers by June 2024.	Own Sources	8,800,000.00	0.00	0.00	3,160,000.00	3,160,000.00	1 Social welfare officer and 1 person with disability supported to attend commemoration ceremony	100.00	100.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
CCSWOP PA1: Family and Child Welfare Services	F17C01 -To facilitate refresher training to District 7 MHPSS Teams by June 2023	UNICEF	60,000.00	0.00	0.00	30,000.00	30,000.00	No achievement	0.00	100.00	0.00
Total For Mufindi DC			42,482,000.00	0.00	0.00	25,230,000.00	25,230,000.00			100.00	0.00
Total For Social Welfare			42,482,000.00	0.00	0.00	25,230,000.00	25,230,000.00			100.00	0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Social Welfare and Social Protection	F25S03 -To facilitate the subsistence allowance to 31 new employee of health sector by June 2024.	Other Charges Grants (OC Proper) Health Sector	0.00	0.00	30,040,000.00	30,040,000.00	21,910,000.00			72.94	8,130,000.00
Total For Mufindi DC			0.00	0.00	30,040,000.00	30,040,000.00	21,910,000.00			72.94	8,130,000.00
Total For Council Health Management Team (CHMT)			0.00	0.00	30,040,000.00	30,040,000.00	21,910,000.00			72.94	8,130,000.00
<b>508F - Nutrition Services</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Nutrition	Y05S01 -To conduct 5 days quarterly Supportive supervision to 121 villages in community and Health facilities on implementation on nutrition interventions by June 2024	Own Sources	8,400,000.00	0.00	0.00	2,080,000.00	2,080,000.00		25.00	100.00	0.00
Nutrition	Y07C05 -To conduct 5 days training to 50 health care workers on integrated malnutrition management to 5 health facilities by June 2024	Own Sources	100,000.00	0.00	0.00	100,000.00	100,000.00		0.00	100.00	0.00
Nutrition	Y09S01 -To conduct 1 day quarterly compact review meeting involving 34 (27 WEOs, DC, DED, DMO, 2DNUO, DPLO, ) by June 2024	Own Sources	5,440,000.00	0.00	0.00	1,420,000.00	1,360,000.00		25.00	95.77	60,000.00
Nutrition	Y09S02 -To conduct 1 day quarterly multisectorial Nutrition Steering Committee meeting with 34 members by June 2024	Own Sources	4,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00		25.00	50.00	1,000,000.00
Nutrition	Y13S02 -To facilitate annual World Breast Feeding week /Nutrition days to 27 wards by June 2024	Own Sources	2,300,000.00	0.00	0.00	2,280,000.00	2,280,000.00		95.00	100.00	0.00
Nutrition	Y14C01 -To conduct 5 days nutrition education and counselling sessions on health eating habits and life styles to 40 schools with nutrition clubs by June 2024	Own Sources	6,480,000.00	0.00	0.00	2,095,000.00	1,940,000.00	Activity will be implemented next quarter	25.00	92.60	155,000.00
Nutrition	Y14C01 -To conduct 5 days nutrition education and counselling sessions on health eating habits and life styles to 40 schools with nutrition clubs by June 2024	Own Sources	6,480,000.00	0.00	0.00	2,095,000.00	1,940,000.00		25.00	92.60	155,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Nutrition	Y14S02 -To conduct 5 days quarterly village health and nutrition day in 20 villages by June 2024	Own Sources	7,600,000.00	0.00	0.00	2,500,000.00	2,500,000.00		25.00	100.00	0.00
Nutrition	Y15S01 -To conduct 5 days quarterly inspection of food and testing for iodized salt to wholesaler shops, retailers and salt vendors to 27 wards by June 2024	Own Sources	6,000,000.00	0.00	0.00	1,500,000.00	1,500,000.00		25.00	100.00	0.00
Total For Mufindi DC			46,800,000.00	0.00	0.00	16,070,000.00	14,700,000.00			91.47	1,370,000.00
Total For Nutrition Services			46,800,000.00	0.00	0.00	16,070,000.00	14,700,000.00			91.47	1,370,000.00
508E - Dispensaries											
Facility : 10525201 - Mninga											
Nutrition	Y24S01 -To facilitate payments for HCWs and CHWs who conducted Vitamin A supplements and MUAC by September 2023	Health Sector Basket Fund	0.00	1,200,000.00	0.00	6,000,000.00	1,200,000.00		100.00	20.00	4,800,000.00
Total For Mninga			0.00	1,200,000.00	0.00	6,000,000.00	1,200,000.00			20.00	4,800,000.00
Total For Dispensaries			0.00	1,200,000.00	0.00	6,000,000.00	1,200,000.00			20.00	4,800,000.00
508F - Nutrition Services											
Facility : 00003017 - Mufindi DC											
Nutrition	Y25C01 -To conduct one days nutrition compact orientation to 27 ward executive officer and 13 council steering committee members by June 2024	Own Sources	2,160,000.00	0.00	0.00	1,590,000.00	1,050,000.00		0.00	66.04	540,000.00
Total For Mufindi DC			2,160,000.00	0.00	0.00	1,590,000.00	1,050,000.00			66.04	540,000.00
Total For Nutrition Services			2,160,000.00	0.00	0.00	1,590,000.00	1,050,000.00			66.04	540,000.00
508E - Dispensaries											
Facility : 10155003 - MTILI											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To conduct quarterly 1day heath education sessions to community about HIV/AIDS transmission and prevention by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTILI			40,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			40,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To facilitate monthly CTC outreach services quarterly by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			640,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 12090809 - Nyololo Njia Panda											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To facilitate monthly health education on how to prevent new transimission and reduce rate of death cases of HIV/AIDS by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To facilitate monthly transportation of 12 kits of DBS Sample for investigation by June 2024	Health Sector Basket Fund	10,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To facilitate monthly transportation of 12 kits of DBS Sample for investigation by June 2024	Health Sector Basket Fund	10,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			20,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To facilitate quartely education provision to the community about test HIV/AIDS by juni 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MWITIKILWA			20,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10162209 - IHOWANZA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses	A08S01 -To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Control	normal working hours by June 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To facilitate quarterly extra duty allowance two health care workers who work at C.T.C after normal working hours by June 2024	National Health Insurance Fund - NHIF	600,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S01 -To motivate quarterly 6 Health service providers who work at CTC after Normal working hours by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	NOT DONE	0.00	0.00	0.00
<b>Total For SAWALA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155003 - MTILI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S02 -To facilitate high viral load suppression to people living with HIV by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTILI</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S02 -To facilitate HIV viral load collection and submission to regional lab by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
<b>Total For SAWALA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S02 -To facilitate monthly health education on how to prevent new transmission and reduce rate of death cases of HIV/AIDS by June 2024	National Health Insurance Fund - NHIF	60,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S02 -To facilitate quarterly allowance to 2 health workers working at CTC after normal hours by June 2024	Health Sector Basket Fund	880,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10399909 - MAGUNGULI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S02 -To facilitate transportation of DBS samples from facility to District level by June 2024	User Fee	60,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>2,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S02 -To facilitate Quarterly tracing of HIV Lost to followup clients by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S03 -To facilitate extra duty allowance to 2 HCW's who works at CTC unity after normal hours by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155003 - MTILI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S03 -To facilitate HIV viral load collection and submission to regional lab by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTILI</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S03 -To facilitate monthly counselling and testing to pregnancy and lactation mothers who attend RCH clinic quarterly June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10299303 - KIPANGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S03 -To facilitate monthly transportation of 1 DBS from health facility to diagnostic Centre or district level by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPANGA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10147502 - IDETE</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S03 -To facilitate monthly transportation of 5 DBS to diagnosis center by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S04 -To conduct biannual mentorship on STI syndromic management to HCP'S from 10 facilities by June 2024	Health Sector Basket Fund	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S04 -To facilitate monthly transportation of 5 DBS to diagnostic Centre by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10367603 - LUHUNGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S04 -To provide quarterly extra duties for health care workers, by the end of June 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For LUHUNGA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10157607 - IGOWOLE</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S05 -To motivate quarterly 6 Health service providers who work at CTC after Normal working hours by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S06 -To conduct Quarterly 5 days Male circumcision services by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A08S07 -To conduct monthly 50 HVL sample collection among PLHIV by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A10S01 -To facilitate monthly transportation of 50 DBS samples to Reginal Referral Hospital by June 2024	Health Sector Basket Fund	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A10S01 -To facilitate one day HIV testing and counselling on HIV world day to by June 2024	Health Sector Basket Fund	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Council Health Management Team (CHMT)			300,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10399909 - MAGUNGULI											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A14S01 -To facilitate extra duty allowance for HCW who conduct community sensitization on HIV/AIDS Testing to 2 villages by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A15S01 -To facilitate monthly health education on prevention of HIV by June 24	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A15S01 -To facilitate prevention of high level increase of HIV/AIDS by June 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A15S02 -To facilitate monthly transportation of DBS sample BY JUNE 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			280,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	A18S01 -To promote health education to facility and community about STIS services by june 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTILI			40,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			560,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Environmental Health and Sanitation	C01C01 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	1,358,705.05	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KASANGA			1,358,705.05	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,358,705.05	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10155003 - MTILI</b>											
Environmental Health and Sanitation	C01D01 -To conduct quarterly rehabilitation of facility building by September 2023	Health Sector Basket Fund	0.00	300,000.00	0.00	600,000.00	0.00	No achievement	0.00	0.00	600,000.00
Total For MTILI			0.00	300,000.00	0.00	600,000.00	0.00			0.00	600,000.00
<b>Facility : 10525201 - Mninga</b>											
Environmental Health and Sanitation	C01D01 -To facilitate construction of laboratory at Mninga Dispensary by June 2024	Own Sources	102,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Mninga			102,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			102,000,000.00	300,000.00	0.00	600,000.00	0.00			0.00	600,000.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D01 -To facilitate construction of Maternity complex, laboratory, mortuary and OPD at Mgololo Health centre by June 2024	Central Government Grants	500,000,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			500,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			500,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098509 - Lulanda</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D01 -To facility quarterly minor rehabilitation by June 2024	National Health Insurance Fund - NHIF	1,100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Lulanda			1,100,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			1,100,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D02 -To facilitate completion of Mtwango Health Centre by June 2024	Own Sources	54,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mtwango			54,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			54,000,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10984107 - IRAMBA											
Non-Communicable Diseases Control	C01D02 -To facilitate completion of Itandula Health Centre by June 2024.	Own Sources	68,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			68,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											
Environmental Health and Sanitation	C01D02 -To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024	National Health Insurance Fund - NHIF	940,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Environmental Health and Sanitation	C01D02 -To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			1,140,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098803 - KIPONDA											
Environmental Health and Sanitation	C01D03 -To facilitate annual facility minor rehabilitation by June 2023	Health Sector Basket Fund	717,384.84	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			717,384.84	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Environmental Health and Sanitation	C01D03 -To facilitate minor rehabilitation of the facility infrastructure by September 2023	Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00			0.00	0.00
Total For IKWEHA			0.00	300,000.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			69,857,384.84	300,000.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Environmental Health and Sanitation	C01D07 -To facilitate completion of 1 building at Council Hospital by September 2023	Central Government Grants	0.00	74,721,494.10	0.00	0.00	0.00		0.00	0.00	0.00
Environmental Health and Sanitation	C01D08 -To facilitate completion of 1 building at Council Hospital by September 2023	Own Sources	0.00	3,441,005.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			0.00	78,162,499.10	0.00	0.00	0.00				0.00
Total For Council Hospital Services			0.00	78,162,499.10	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 00003017 - Mufindi DC											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D09 -To facilitate completion of OPD building at Kisasa dispensary by June 2024	Central Government Grants	50,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			50,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			50,000,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Non-Communicable Diseases Control	C01D0A -To facilitate completion of OPD of Council Hospital at Nzivi village by June 2024.	Own Sources	68,750.00	0.00	0.00	0.00	0.00			0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0B -To facilitate completion of Laboratory of Council Hospital at Nzivi village by June 2024.	Own Sources	728,125.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi District Hospital			796,875.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			796,875.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 00003017 - Mufindi DC</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0B -To facilitate completion of OPD building at Mlevelwa dispensary by June 2024	Central Government Grants	50,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	C01D0C -To facilitate completion of OPD building at Ihegela dispensary by June 2024	Central Government Grants	50,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi DC</b>			<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0C -To facilitate completion of X - RAY of Council Hospital at Nzivi village by June 2024.	Own Sources	16,190,625.00	0.00	0.00	0.00	0.00			0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0D -To facilitate completion of Administration building of Council Hospital at Nzivi village by June 2024.	Own Sources	781,250.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>16,971,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>16,971,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0D -To facilitate completion of OPD building at Ithomasa dispensary by June 2024	Central Government Grants	50,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi DC</b>			<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0E -To facilitate completion of medical Store of Council Hospital at Nzivi village by June 2024.	Own Sources	540,625.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi District Hospital			540,625.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			540,625.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 00003017 - Mufindi DC											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0E -To facilitate completion of OPD building at Itulavanu dispensary by June 2024	Own Sources	10,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			10,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			10,000,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0F -To facilitate completion of Laundry building of Council Hospital at Nzivi village by June 2024.	Own Sources	245,625.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi District Hospital			245,625.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			245,625.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 00003017 - Mufindi DC											
Non-Communicable Diseases Control	C01D0F -To facilitate completion of OPD building atlgombavanu Mgagu dispensary by June 2024	Own Sources	10,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			10,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			10,000,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0G -To facilitate completion of Male medical ward of Council Hospital at Nzivi village by June 2024.	Own Sources	40,084,375.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi District Hospital			40,084,375.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			40,084,375.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 00003017 - Mufindi DC											
Social Welfare and Social Protection	C01D0G -To facilitate completion of OPD building at Mkangwe dispensary by June 2024	Own Sources	10,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			10,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			10,000,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0H -To facilitate completion of Female medical ward of Council Hospital at Nzivi village by June 2024.	Own Sources	22,558,125.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi District Hospital			22,558,125.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			22,558,125.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 00003017 - Mufindi DC											
Social Welfare and Social Protection	C01D0H -To facilitate completion of OPD building at Itulituli dispensary by June 2024	Own Sources	10,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			10,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			10,000,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0I -To facilitate completion of Children's ward (pediatric) of Council Hospital at Nzivi village by June 2024.	Own Sources	2,446,875.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>2,446,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>2,446,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Social Welfare and Social Protection	C01D0I -To facilitate completion of OPD building at Makongomi dispensary by June 2024	Own Sources	10,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi DC</b>			<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0J -To facilitate completion of Female medical ward ( Gynecology) of Council Hospital at Nzivi village by June 2024.	Own Sources	7,541,875.00	0.00	0.00	0.00	0.00			0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0K -To facilitate completion of Theatre of Council Hospital at Nzivi village by June 2024.	Own Sources	4,303,125.00	0.00	0.00	0.00	0.00			0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0L -To facilitate completion of Power House of Council Hospital at Nzivi village by June 2024.	Own Sources	10,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C01D0M -To facilitate delivery and transportation of medical equipment container from the port to the Council Hospital at Nzivi village by June 2024.	Own Sources	24,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>45,845,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>45,845,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10416604 - Malangali</b>											
Environmental Health and Sanitation	C01S01 -To facilitate minor rehabilitation of buildings by September 2023	Other Development Grants	0.00	1,659,986.28	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>0.00</b>	<b>1,659,986.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>1,659,986.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10510100 - MKONGE</b>											
Environmental Health and Sanitation	C01S01 -To facilitate minor rehabilitation of facility buildings and staff houses by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Environmental Health and Sanitation	C01S01 -To facilitate minor rehabilitation of facility buildings and staff houses by June 2024	User Fee	180,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Environmental Health and Sanitation	C01S01 -To facilitate quarterly minor rehabilitation of 2 staffs houses and facility building by June 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For IKWEHA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Social Welfare and Social Protection	C01S02 -To conduct minor rehabilitation by June 2024	National Health Insurance Fund - NHIF	860,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>860,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Environmental Health and Sanitation	C01S02 -To facilitate annually rehabilitation of health facility building by June 2024	Health Sector Basket Fund	240,110.43	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Environmental Health and Sanitation	C01S02 -To facilitate annually rehabilitation of health facility building by June 2024	Health Sector Basket Fund	240,110.43	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>480,220.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Environmental Health and Sanitation	C01S02 -To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Environmental Health and Sanitation	C01S02 -To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024	National Health Insurance Fund - NHIF	1,180,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Environmental Health and Sanitation	C01S02 -To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For NUNDWE</b>			<b>1,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Environmental Health and Sanitation	C01S02 -To facilitate monthly local salaries to 1 Assistant accountant by June 2023	Health Sector Basket Fund	390,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>4,950,220.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Environmental Health and Sanitation	C01S02 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	User Fee	2,360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>2,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>2,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10316400 - Kitasengwa</b>											
Environmental Health and Sanitation	C01S02 -To facilitate Quarterly rehabilitation of facility building area by June 2024	Community Health Fund - iCHF	502,600.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>502,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10191605 - ISIPHI</b>											
Environmental Health and Sanitation	C01S03 -To conduct annual minor rehabilitation of health facility by June 2024	Health Sector Basket Fund	112,377.53	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For ISIPII			112,377.53	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Environmental Health and Sanitation	C01S03 -To facilitate minor rehabilitation of facility buildings and staff houses by June 2024	Health Sector Basket Fund	1,013,251.84	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			1,013,251.84	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Environmental Health and Sanitation	C01S03 -To facilitate quarterly minor rehabilitation of facility building by June 2024	Health Sector Basket Fund	933,549.17	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			933,549.17	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,561,778.54	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Environmental Health and Sanitation	C01S03 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	National Health Insurance Fund - NHIF	520,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	C01S03 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	User Fee	1,440,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			1,960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,960,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11145209 - Mkalala											
Environmental Health and Sanitation	C01S04 -To facilitate quarterly minor rehabilitation of facility building by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			500,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			500,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10151006 - IFWAGI</b>											
Environmental Health and Sanitation	C01S04 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	1,120,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	C01S04 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	1,120,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>2,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Environmental Health and Sanitation	C01S04 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	452,143.63	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	C01S05 -To facilitate quarterly minor rehabilitation of facility buildings by June 2024	National Health Insurance Fund - NHIF	600,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>1,052,143.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Environmental Health and Sanitation	C01S05 -To facilitate quarterly minor rehabilitation of facility buildings by September 2023	User Fee	0.00	2,200,000.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10C01 -to facilitate 2 healthcare workers to attend 1day MPDSR Meeting by september 2023	National Health Insurance Fund - NHIF	0.00	40,000.00	0.00	0.00	0.00		80.00	0.00	0.00
<b>Total For SADANI</b>			<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>3,292,143.63</b>	<b>2,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10257606 - KIBAO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To conduct monthly integrated outreach services on family planning and immunization to underfive children's by june 2024	Health Sector Basket Fund	1,920,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10510100 - MKONGE</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To conduct monthly integrated outreach services on immunization to children and FP services to 2 village by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MKONGE			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -TO conduct monthly integrated reproductive and U5 immunization and ANC outreach by June 2024	Community Health Fund - iCHF	80,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For Nzivi			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To conduct monthly integrated reproductive and, U5 immunization and ANC outreach services by June 2024	Health Sector Basket Fund	1,440,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			1,440,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To conduct quarterly health education on family planning method to 4 villages by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11447302 - Wamimbwalwe											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To conduct quarterly integrated outreach services on family planning and immunizations to children under 5 years by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			3,800,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To conduct quarterly integrated outreach services on family planning and under-five immunization by June 2024	Health Sector Basket Fund	1,640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,640,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			1,640,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10154003 - IGELEKE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To conduct quarterly intergrated outreach on family planing and immunization to under five years chidren by june 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			120,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate bi annual supplementation of vitamin A and deworming to 350 under five children by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA TAZARA			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10157607 - IGOWOLE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10662008 - NUNDWE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five chidren by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five chidren by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five chidren by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For NUNDWE			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate monthly 2 health care workers working after normal hours for attending patients with emergency by june 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KILOSA MUFINDI			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate monthly intergrated Reproductive and child health outreach clinic by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10162209 - IHOWANZA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate monthly outreach of intergraded family planning and immunization to under five by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate monthly referral of pregnant woman to referral center by june 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTILI			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate monthly referrals of 2 pregnant woman from dispensary to higher level where CEMONC services is available by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate monthly referrals of 2 pregnant woman from dispensary to higher level where CEMONC services is available by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Total For MAGUNGULI			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S01 -To facilitate monthly referrals of 4 pregnant Women to referral center by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To conduct bi-annual Printing of 50 HMIS Books, RCH Cards, Child Growth Monitoring books	National Health Insurance Fund - NHIF	250,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	by June 2024	National Health Insurance Fund - NHIF	250,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			250,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To conduct monthly integrated outreach services on immunization, clinics to under five children and FP services to 3 villages by June 2024	Community Health Fund - iCHF	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To conduct quarterly health education on family planning method to 4 villages by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	No achievement	4.00	0.00	0.00
Total For IGOMBAVANU			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10662008 - NUNDWE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For NUNDWE			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11447302 - Wamimbwalwe											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To facilitate bi annual outreach on supplementation of vitamin A ,deworming and MUAC screening by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To facilitate bi annual provision of supplement deworming and Vitamin A to 500 children by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			320,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10155003 - MTILI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To facilitate meeting every quarter with team member by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	No Achievement	0.00	0.00	0.00
<b>Total For MTILI</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To facilitate monthly education session to pregnant mothers on life style and heating habit by June 2024	Community Health Fund - iCHF	360,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To facilitate monthly outreach of integrated family planning and immunization to the community quarterly by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S02 -To quarterly facilitate refill 8 LP gas cylinders by June 2024.	Health Sector Basket Fund	75,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S03 -To conduct quarterly health education to the community on risk of home delivery by June 2024	Community Health Fund - iCHF	1,920,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S03 -To facilitate bi-annually vitamin A supplementation and deworming to 370 under five children by June 2024.	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10154003 - IGELEKE</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S03 -To facilitate bi annual supplementation of vitamin A to under five children by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C10S03 -To facilitate monthly referrals of 3 pregnant women by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 12090809 - Nyololo Njia Panda											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S05 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		1.00	0.00	0.00
Total For Nyololo Njia Panda			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S05 -To facilitate quarterly procurement of 1 kit of medicine, medical supply,medical equipment and diagnostic supply by June 2024	Health Sector Basket Fund	1,131,952.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			1,131,952.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S05 -To facilitate transportation drugs from MSD Iringa zone by June 2024	Health Sector Basket Fund	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S05 -To procure 1 kit of medicine and medical equipment quaterly by june 2024	Health Sector Basket Fund	2,555,581.24	0.00	0.00	0.00	0.00	DONE	1.00	0.00	0.00
Total For SAWALA			2,555,581.24	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S05 -To procure 1kit of medicine , medical supplies ,medical equipments and diagnostic supply quarterly by june 2024	Health Sector Basket Fund	299,784.80	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>299,784.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To conduct procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	65,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>0.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024	Health Sector Basket Fund	4,931,526.44	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>4,931,526.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate 1 HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies qaterly by June 2024	Health Sector Basket Fund	1,245,067.12	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>1,245,067.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by june 2024	Health Sector Basket Fund	1,562,565.24	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024	Health Sector Basket Fund	1,562,565.24	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>3,125,130.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10199803 - ITONA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly availability 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	506,100.36	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For ITONA</b>			<b>506,100.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly availability of 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	implemented	25.00	0.00	0.00
<b>Total For UGENZA</b>			<b>2,663,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly procurement 1 kit of medicine by June 2024	Health Sector Basket Fund	1,899,009.96	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>1,899,009.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>2,663,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly procurement of 1 kit of medicine, medical supply, medical equipment and diagnostic supply by June 2024	Community Health Fund - iCHF	700,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Total For MPANGA</b>			<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	900,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	4,000,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>5,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To facilitate quarterly transportation of medicine, medical equipment and diagnostics supplies from MSD zonal branch to the facility by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For KIBENGU</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To procure 1 kit of medicine, medical supply,medical equipment and diagnostic supply by june 2024	Health Sector Basket Fund	710,448.72	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>710,448.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To procure 6 kit of medicine, medical supplies,medical equipment and diagnostic supplies by june 2024.	Health Sector Basket Fund	1,175,399.72	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>1,175,399.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S06 -To procure quarterly 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyerololo Njia Panda			1,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			2,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155903 - IGOMAA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To conduct quarterly availability of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	662,682.64	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For IGOMAA			662,682.64	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate transportation of 6 medicine, medical supplies and medical equipment by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	7,749,700.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
Total For SAWALA			7,749,700.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098607 - UHAMBILA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	implemented	25.00	0.00	0.00
<b>Total For UHAMBILA</b>			<b>2,663,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate quarterly procurement of 1 kit of medicine, medical supply,medical equipment and diagnostic supply by June 2024	National Health Insurance Fund - NHIF	4,500,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate transportation of 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate transportation of drugs from MSD iringa zone by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate transportation of medicine, medical equipment and laboratory supplies by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To facilitate transportation of medicine, medical equipment and laboratory supplies by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11202600 - MWITIKILWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024	Community Health Fund - iCHF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155003 - MTILI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S07 -To procure one kit of medicine medical supplies,medical equipment and diagnostic supply by june 2024	Health Sector Basket Fund	227,648.15	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTILI</b>			<b>227,648.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155903 - IGOMAA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To conduct quarterly transportation of 1 kit of medicines, medical equipment and diagnostic kit.	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For IGOMAA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To facilitate 1 HCWs on transport to msd to get drugs monthly by june 2024	Community Health Fund - iCHF	180,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IGOMBAVANU			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quaterly by June 2024	Health Sector Basket Fund	1,472,773.06	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			1,472,773.06	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To facilitate quartely availability 1kit of medical supplies, medical equipments and diagnostics supplies quarterly by june 2024	Health Sector Basket Fund	312,598.55	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			312,598.55	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To facilitate quarterly procurement of 1 kit of medicine, medical supply,medical equipment and diagnostic supply by June 2024	User Fee	600,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To facilitate transportation of medicine,medical equipment and medical supplies quaterly by june 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
Total For SAWALA			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S08 -To procure one kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024	Health Sector Basket Fund	309,511.52	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			309,511.52	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			66,455,514.76	65,000.00	0.00	0.00	0.00				0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To facilitate procurement 1 kit of medicine ,medical supply and medical equipment quately by June 2024	Health Sector Basket Fund	11,029,275.48	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>11,029,275.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>11,029,275.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by june 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To facilitate quarterly availability 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	750,311.64	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>750,311.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	3,025,500.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Ugesa</b>			<b>3,025,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To facilitate quarterly procurement of 1 kit of medicine, medical equipments,and diagnostic supplies byJune 2024	Health Sector Basket Fund	617,474.51	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MPANGA TAZARA			617,474.51	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To facilitate quarterly procurement of 1 kit of medicine, medical supplies,medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	603,873.80	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			603,873.80	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To facilitate transportation of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	160,000.00	0.00		0.00	0.00	160,000.00
Total For IHALIMBA			160,000.00	0.00	0.00	160,000.00	0.00			0.00	160,000.00
Facility : 11098206 - KILOSA MUFINDI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S09 -To procure 1 kit of medicine,medical supply medical equipment and medical diagnostic supply quarterly by June 2024	Health Sector Basket Fund	1,559,192.20	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			1,559,192.20	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0A -To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0A -To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	Community Health Fund - iCHF	1,260,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			1,260,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			8,476,352.15	0.00	0.00	160,000.00	0.00			0.00	160,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0A --To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024	Health Sector Basket Fund	360,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10998405 - IHIMBO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0A -To facilitate quarterly health care worker to transport kits of medicine, medical equipment, medical supplies and diagnostic supplies by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0A -To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024	Community Health Fund - iCHF	1,700,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169209 - IHALIMBA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0A -To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0A -To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHALIMBA</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>2,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	2,500,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	3,800,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	2,500,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>8,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>8,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10156305 - IGOMBAVANU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To facilitate availability of one kit of medicine , medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	National Health Insurance Fund - NHIF	4,000,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Ugesa</b>			<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	ok	25.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UHAFIWA			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024	National Health Insurance Fund - NHIF	2,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			2,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly June 2024	Health Sector Basket Fund	1,356,445.28	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			1,356,445.28	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0B -To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			1,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0C -To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	User Fee	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0C -To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	Community Health Fund - iCHF	1,250,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			1,250,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			14,010,345.28	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0C --To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024	Community Health Fund - iCHF	150,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0C --To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0C --To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024	User Fee	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>710,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>710,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10803008 - UHAFIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0C -To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	not implimented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0C -To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by june 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0D -To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MAPANDA			300,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0D -To facilitate quarterly procurement of 1 kit of medicine, medical supplies,medical equipment and diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0E -To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024	National Health Insurance Fund - NHIF	3,000,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			3,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0E -To facilitate quarterly procurement of 1 kit of medicine, medical supplies,medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			1,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10805104 - UKAMI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0E -To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0E -To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024	National Health Insurance Fund - NHIF	2,040,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0F -To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0F -To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0F -To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june	National Health Insurance Fund - NHIF	960,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	2024	National Health Insurance Fund - NHIF	960,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0F -To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C11S0G -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For UKAMI</b>			<b>6,323,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>11,773,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C18C02 -To facilitate 2 days quarterly provision of health education on RNMHCA, iCHF, NCD to the Community through local radio by June 2024	Health Sector Basket Fund	1,280,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10416604 - Malangali</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	Community Health Fund - iCHF	1,920,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>2,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C01 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	User Fee	300,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C02 -To facilitate 2 healthcare workers to attend orientation on how to order medicines and consumable materials to prime vender by september 2023	User Fee	0.00	40,000.00	0.00	0.00	0.00		80.00	0.00	0.00
<b>Total For SADANI</b>			<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C02 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C02 -To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	User Fee	450,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mgololo			750,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			5,110,000.00	40,000.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C02 -To facilitate annually uniforms allowance to 2 health care provider by June 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C02 -To facilitate annually uniforms allowance to 2 health care provider by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			600,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C03 -To facilitate 2 healthcare workers to attend orientation on quantification of drugs,medicines and consumable materials by september 2023	User Fee	0.00	40,000.00	0.00	0.00	0.00		80.00	0.00	0.00
Total For SADANI			0.00	40,000.00	0.00	0.00	0.00				0.00
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C04 -To Facilitate Orientation on HMIS tools on new health workers by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,200,000.00	40,000.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Human Resources for Health Management capacity for improved health	C21C05 -To facilitate 20 HCW to attend AGM and various meetings and commemorations in and outside	Health Sector Basket Fund	8,100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
services delivery	the council by June 2024.	Health Sector Basket Fund	8,100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C06 -To facilitate availability of uniform allowances to 20 Nurses by June 2024	Health Sector Basket Fund	1,680,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>9,780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>9,780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C08 -To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024	Health Sector Basket Fund	2,400,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C08 -To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024	Other Charges Grants (OC Proper) Health Sector	1,200,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C0A -To conduct 1 day biannual meeting with Nurses from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024	Health Sector Basket Fund	1,800,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C0B -To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.	Other Charges Grants (OC Proper) Health Sector	1,505,000.00	0.00	0.00	0.00	0.00	No progress	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21C0C -To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.	Health Sector Basket Fund	3,040,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>9,945,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>9,945,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10510100 - MKONGE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	Health Sector Basket Fund	0.00	200,000.00	0.00	400,000.00	0.00		0.00	0.00	400,000.00
<b>Total For MKONGE</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>400,000.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10147502 - IDETE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	360,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	1,200,000.00	0.00	600,000.00	0.00		0.00	0.00	600,000.00
<b>Total For IGOWOLE</b>			<b>0.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>600,000.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate monthly payment of working allowance to person who cleans facility building by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00	activity implemented but not payed	25.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate monthly payment of working allowance to person who cleans facility building by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10086907 - CHOGO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate quarterly extra duty allowance to 1 health worker who work after normal working hours by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For CHOGO</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10146004 - IBWANZI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate quarterly extra duty allowance to 1 health worker who work after normal working hours by June 2024	Health Sector Basket Fund	1,800,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For IBWANZI</b>			<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate quarterly two health providers who work after normal working hours by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To facilitate quarterly two health providers who work after normal working hours by June 2024	User Fee	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>4,600,000.00</b>	<b>2,080,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>1,000,000.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S01 -To pay local Salaries to 5 (cleaner and security guard) Hospital employees by June 2024	Health Sector Basket Fund	3,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	360,000.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate leave allowance to one staff by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate leave allowance to one staff by June 2024	User Fee	50,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate monthly submission of claims at regional/district level by June 2024	Community Health Fund - iCHF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate monthly submission of claims forms at District level by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate monthly submission of claims forms at District level by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate monthly submissions of claims form at district level by June 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate monthly submissions of claims form at district level by June 2024	User Fee	480,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10299303 - KIPANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S02 -To facilitate Quarterly extra duty allowance for staff who works after normal hours by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPANGA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance of 2 HCW who claim for iCHF after normal working hours by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance of 2 HCW who claim for iCHF after normal working hours by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	100,000.00	0.00	300,000.00	0.00	No achievement	0.00	0.00	300,000.00
<b>Total For IRAMBA</b>			<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>300,000.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169209 - IHALIMBA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Health Sector Basket Fund	0.00	240,000.00	0.00	240,000.00	0.00		0.00	0.00	240,000.00
<b>Total For IHALIMBA</b>			<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>240,000.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	80,000.00	0.00	320,000.00	0.00		0.00	0.00	320,000.00
<b>Total For Kitasengwa</b>			<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>320,000.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	20,000.00	0.00	0.00	0.00		100.00	0.00	0.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate leave allowance to one staff by June 2024	National Health Insurance Fund - NHIF	250,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10147502 - IDETE</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate monthly local salaries to 1 Assistant accountant by September 2023	User Fee	0.00	347,400.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate monthly local salaries to accountant assistant by June 2024	Community Health Fund - iCHF	347,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate monthly local salaries to accountant assistant by June 2024	National Health Insurance Fund - NHIF	390,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>737,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024	Community Health Fund - iCHF	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>2,887,000.00</b>	<b>1,347,400.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>860,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024	Community Health Fund - iCHF	1,200,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024	National Health Insurance Fund - NHIF	2,880,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S03 -To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024	User Fee	800,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For Mtwango</b>			<b>4,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>4,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
508E - Dispensaries											
Facility : 11240604 - Nyigo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To employ 1short term worker for health facility cleanless activities by june 2024.	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		1.00	0.00	0.00
Total For Nyigo			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	280,000.00	0.00	840,000.00	0.00		0.00	0.00	840,000.00
Total For MADUMA			0.00	280,000.00	0.00	840,000.00	0.00			0.00	840,000.00
Facility : 10534406 - MPANGA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	60,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA			0.00	60,000.00	0.00	0.00	0.00				0.00
Total For Dispensaries			40,000.00	340,000.00	0.00	840,000.00	0.00			0.00	840,000.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	User Fee	780,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			780,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			780,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10257606 - KIBAO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate monthly motivation to 2 providers who claim for ICHF after normal working hours by June 2024	Community Health Fund - iCHF	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIBAO			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S04 -To facilitate payment of local salaries to Accounts Assistant by June 2024	Community Health Fund - iCHF	390,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate 3 HCW who claim for iCHF after normal working hours by June 2024	Community Health Fund - iCHF	1,920,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			2,310,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate allowance to an Assistant accountant for the purpose of posting and preparing financial information's to the system (FFARS, Planrep) by September 2023	User Fee	0.00	200,000.00	0.00	600,000.00	0.00		0.00	0.00	600,000.00
Total For MADUMA			0.00	200,000.00	0.00	600,000.00	0.00			0.00	600,000.00
Total For Dispensaries			2,350,000.00	200,000.00	0.00	600,000.00	0.00			0.00	600,000.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate availability of allowance to 40 HCW who work beyond their working hours by June 2024.	Health Sector Basket Fund	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			600,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10984107 - IRAMBA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	600,000.00	0.00	Extra duty paid	100.00	0.00	600,000.00
Total For IRAMBA			0.00	200,000.00	0.00	600,000.00	0.00			0.00	600,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			0.00	200,000.00	0.00	600,000.00	0.00			0.00	600,000.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate monthly payment of 2 local staff by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not implemented	25.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate monthly payment of 2 local staff by June 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00	not implemented	25.00	0.00	0.00
Total For MBALAMAZIWA			600,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate monthly payment of local salaries to 1 pharmacist by June 2024.	User Fee	80,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			80,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			680,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10339500 - KWATWANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To facilitate quarterly extra duty allowance to 2 health worker's who works after normal working hours by June 2024	National Health Insurance Fund - NHIF	720,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For KWATWANGA			720,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10169209 - IHALIMBA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S05 -To provide Quarterly allowances to an Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			0.00	200,000.00	0.00	0.00	0.00				0.00
<b>Facility : 10155003 - MTILI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	National Health Insurance Fund - NHIF	0.00	560,000.00	0.00	1,120,000.00	0.00	No achievement	0.00	0.00	1,120,000.00
Total For MTILI			0.00	560,000.00	0.00	1,120,000.00	0.00			0.00	1,120,000.00
Facility : 11240604 - Nyigo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	Community Health Fund - iCHF	0.00	80,000.00	0.00	80,000.00	0.00		100.00	0.00	80,000.00
Total For Nyigo			0.00	80,000.00	0.00	80,000.00	0.00			0.00	80,000.00
Total For Dispensaries			720,000.00	840,000.00	0.00	1,200,000.00	0.00			0.00	1,200,000.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	National Health Insurance Fund - NHIF	390,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	User Fee	780,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			1,170,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,170,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10525201 - Mninga											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate payment 2 monthly Salaries to an Assistant Accountant by June 2024	Community Health Fund - iCHF	780,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			780,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S06 -To facilitate payment of 2 local salaries of security guard and cleaner by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Nzivi			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate payment of 2 local salaries Guard and cleanliness personels by June 2024	Community Health Fund - iCHF	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			1,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,300,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate payment of local staff salary by september 2023	Community Health Fund - iCHF	0.00	90,000.00	0.00	90,000.00	0.00		0.00	0.00	90,000.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S07 -To facilitate payment of local staff salary by september 2023	User Fee	0.00	37,730.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MBALAMAZIWA			0.00	127,730.00	0.00	90,000.00	0.00			0.00	90,000.00
Total For Health Centres			0.00	127,730.00	0.00	90,000.00	0.00			0.00	90,000.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S08 -To facilitate 20 HCWs attending different health issues in and outside the Council by June 2024	User Fee	2,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S09 -To facilitate award for best 3 performing health employees during May day by June 2024	User Fee	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			3,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			3,000,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11145101 - Mtwango											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S09 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by September 2023	User Fee	0.00	30,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mtwango			0.00	30,000.00	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	30,000.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10162209 - IHOWANZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S09 -To facilitate monthly Salary Payments of 1 assistant accountant by September 2023	User Fee	0.00	347,400.00	0.00	694,800.00	0.00	0	0.00	0.00	694,800.00
Total For IHOWANZA			0.00	347,400.00	0.00	694,800.00	0.00			0.00	694,800.00
Total For Dispensaries			0.00	347,400.00	0.00	694,800.00	0.00			0.00	694,800.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0A -To facilitate availability food and refreshments at MOIs office by June 2024	National Health Insurance Fund - NHIF	900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0A -To facilitate availability food and refreshments at MOIs office by June 2024	User Fee	510,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0B -To conduct 5 days quarterly postmortem to all unknown causes of death by June 2024	National Health Insurance Fund - NHIF	2,400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			3,810,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			3,810,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0C -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	Community Health Fund - iCHF	390,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0C -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	National Health Insurance Fund - NHIF	390,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0C -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	User Fee	1,950,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>2,730,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0C -To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	Community Health Fund - iCHF	900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0C -To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	User Fee	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>3,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0C -To facilitate quarterly payment of casual laborer's by June 2023	Health Sector Basket Fund	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0E -To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024	Own Sources	1,320,000.00	0.00	0.00	0.00	0.00	On going	25.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0E -To facilitate monthly payment of local salaries to 2 Assistant Dispensers (ADO) on Pharms Shop by June 2024	Drug Revolving Fund - DRF	2,400,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0E -To provide Quarterly extra duty allowance to 33 health workers after normal hours by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0F -To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024	Other Charges Grants (OC Proper) Health Sector	12,775,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>12,775,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>12,775,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0F -To facilitate monthly payment of local salaries (a cleaner) by June 2024	Community Health Fund - iCHF	300,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0F -To facilitate monthly payment of local salaries (a cleaner) by June 2024	User Fee	600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0G -To facilitate annual leave allowance for 16 HCW by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,900,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0G -To facilitate award for best 5 performing health employees during May day by June 2024	Other Charges Grants (OC Proper) Health Sector	2,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			2,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			2,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0G -To facilitate monthly payment of local salaries (cleaning person) by September 2023	User Fee	0.00	700,000.00	0.00	100,000.00	0.00	Not implemented	0.00	0.00	100,000.00
Total For IFWAGI			0.00	700,000.00	0.00	100,000.00	0.00			0.00	100,000.00
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0H -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	Community Health Fund - iCHF	1,789,600.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0H -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	National Health Insurance Fund - NHIF	2,237,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0H -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	User Fee	1,789,600.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			5,816,200.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			5,816,200.00	700,000.00	0.00	100,000.00	0.00			0.00	100,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0H -To provide quarterly Statutory benefits to 25 CHMT by June 2024	Other Charges Grants (OC Proper) Health Sector	20,200,200.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>20,200,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>20,200,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0I -To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024	Community Health Fund - iCHF	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0I -To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0I -To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024	User Fee	3,360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>5,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>5,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0I -To facilitate quarterly DMO office with food and refreshments to staff working after normal working hours by June 2024	Other Charges Grants (OC Proper) Health Sector	849,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>849,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>849,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0J -To facilitate quarterly allowance (15%) to HCW who deal with NHIF claims by September 2023	National Health Insurance Fund - NHIF	0.00	360,000.00	0.00	-360,000.00	0.00	No achievement	0.00	0.00	-360,000.00
<b>Total For IFWAGI</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>-360,000.00</b>	<b>0.00</b>			<b>-0.00</b>	<b>-360,000.00</b>
<b>Facility : 10416604 - Malangali</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0L -To facilitate one dental personnel monthly salary by June 2024.	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0M -To facilitate monthly payment of local salaries to security guard and cleaning person by June 2024.	Health Sector Basket Fund	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0N -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.	Health Sector Basket Fund	780,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0O -To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.	Community Health Fund - iCHF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0O -To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.	National Health Insurance Fund - NHIF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0O -To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0P -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.	Community Health Fund - iCHF	1,950,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0P -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.	Drug Revolving Fund - DRF	390,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0P -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.	National Health Insurance Fund - NHIF	1,170,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0P -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.	User Fee	1,950,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0Q -To facilitate monthly payment of local salaries to 2 pharmacist by June 2024.	Drug Revolving Fund - DRF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0Q -To facilitate monthly payment of local salaries to 2 pharmacist by June 2024.	National Health Insurance Fund - NHIF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0Q -To facilitate monthly payment of local salaries to 2 pharmacist by June 2024.	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0R -To facilitate monthly local salaries to 1 Assistant accountant by September 2023	User Fee	0.00	694,800.00	0.00	694,800.00	0.00		0.00	0.00	694,800.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0T -To facilitate monthly preparation of financial reports by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			11,840,000.00	694,800.00	0.00	694,800.00	0.00			0.00	694,800.00
Total For Health Centres			11,840,000.00	1,054,800.00	0.00	334,800.00	0.00			0.00	334,800.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0U -To facilitate annual uniform allowances to 4 Nurses by June 2024	Other Charges Grants (OC Proper) Health Sector	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C21S0V -To facilitate annual Commemoration of Nurses day (Nightingale) by June 2024.	Other Charges Grants (OC Proper) Health Sector	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			1,680,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			1,680,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10662008 - NUNDWE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct annual immunization weekly by June 2024	Global Alliance for Vaccines & Immunization- GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For NUNDWE			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10367603 - LUHUNGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization- GAVI	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For LUHUNGA			600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,080,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			800,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10998405 - IHIMBO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	456,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			456,418.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			456,418.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct annually measles rubella campaign by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,160,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mtwango			1,160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,160,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10803008 - UHAFIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct annually weekly immunization by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			480,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			480,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the 4 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	4,805,671.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For KASANGA			4,805,671.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			4,805,671.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10147502 - IDETE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,400,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Total For IDETE			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,715,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIBAO			1,715,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10259409 - KIBENGU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			880,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10339500 - KWATWANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For KWATWANGA			880,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10399909 - MAGUNGULI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	3,154,253.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	3,154,253.00	0.00	0.00	0.00	0.00	activity implemented in quarter 1 for 30 % but no allowance facilitated due to lack of fund	30.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>6,308,506.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	960,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
<b>Total For SAWALA</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,280,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	820,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For UKAMI</b>			<b>820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098000 - Kihanga</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-	800,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	GAVI	800,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Kihanga			800,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098803 - KIPONDA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			880,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116204 - KILOLO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOLO			1,480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11157801 - IYEGEYA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			880,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11447302 - Wamimbwalwe											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155903 - IGOMAA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the villages by June 2024	Global Alliance for Vaccines & Immunization-	1,021,418.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly immunization outreach to the villages by June 2024	GAVI	1,021,418.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For IGOMAA			1,021,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534503 - MPANGA TAZARA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct monthly integrated RCH services outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA TAZARA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10086907 - CHOGO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct one week annual immunization by June 2024	Global Alliance for Vaccines & Immunization-GAVI	456,155.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For CHOGO			456,155.00	0.00	0.00	0.00	0.00				0.00
Facility : 10146004 - IBWANZI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct one week annual immunization by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,600,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To conduct one week annual immunization by June 2024	User Fee	80,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			1,680,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate 7 days biannual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,679,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IKONGOSI			1,679,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate 7 days immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate annual provision of vitamin A to under 5 years children by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate availability of 2 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	851,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			851,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 12145902 - Igombavanu-Mgagu											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Igombavanu-Mgagu			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate availability of LPG gases for storage vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	634,253.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			634,253.00	0.00	0.00	0.00	0.00				0.00
Facility : 12146108 - Itulavanu											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate availability of LPG gases for storage vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	322,835.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Itulavanu			322,835.00	0.00	0.00	0.00	0.00				0.00
Facility : 10162209 - IHOWANZA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi annual availability of tools for storage of vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	382,835.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			382,835.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual availability of tools for storage of vaccine by June 2024	Global Alliance for Vaccines & Immunization-	371,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual availability of tools for storage of vaccine by June 2024	GAVI	371,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHAWAGA			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10976606 - IKIMILINZOWO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual availability of tools for storage of vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IKIMILINZOWO			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi annual distribution of vitamin A and albendazole supplements to under five by June 2024	Health Sector Basket Fund	760,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			760,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual distribution of vitamin A by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual distribution of vitamin A by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			520,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098509 - Lulanda											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi annual provision of supplement of deworming and Vitamin A to the children under 5 ages by june 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not Implemented	1.00	0.00	0.00
Total For Lulanda			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual refilling of 2 LP gases for storage of vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	251,418.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			251,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi-annual refilling of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For KIPANGA			371,418.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			32,768,510.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi annual supplementation of vitamin A and Deworming to 500 Under-five 5 children by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00	100%	100.00	0.00	0.00
Total For Mufindi District Hospital			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			960,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098402 - Nzivi</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by june 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by june 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For Nzivi			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10199803 - ITONA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi annual supplementation of vitamin A deworming and MUAC screening by june 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For ITONA			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Nyololo Njia Panda			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10316400 - Kitasengwa											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024	User Fee	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate bi annual vitamin A and Mebendazole immunization to 875 children by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate biannual vitamin A distribution to all under five children by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MWITIKILWA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate integrated outreach 1 village	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mkalala			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,960,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization- GAVI	2,880,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MBALAMAZIWA			2,880,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,880,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098304 - VIKULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate monthly immunization outreach to Under five children in 1 village by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For VIKULA			880,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10985703 - MTAMBULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate monthly integrated outreach services to 1 village by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTAMBULA			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10510100 - MKONGE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate monthly integrate RCH services outreach to 1 Village by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MKONGE			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10149109 - IDUNDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate monthly outreach services immunization to under five year by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10525201 - Mninga</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate monthly referral of 2 pregnant women for further investigation and management quarterly by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10191605 - ISIPHI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate procurement biannual vitamin A supplementation and deworming by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPIL			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly filling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	211,418.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			211,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly refilling of 3 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	242,835.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			242,835.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly refilling of 4 LPG gases for storage of vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	742,836.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			742,836.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	300,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			300,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10174802 - ILOGOMBE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	75,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For ILOGOMBE			75,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			3,972,089.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Facility : 10416604 - Malangali											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly refilling of 5 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	75,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Malangali			75,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			75,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202502 - IGOMTWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly refilling of 5 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			371,418.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			371,418.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly Refilling of 5 LPg gases by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	300,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly Refilling of 5 LPg gases by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	300,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10478100 - Mgololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate quarterly refilling 16 LPG gases for safe vaccine storage quarterly by June 2024	Global Alliance for Vaccines & Immunization-GAVI	600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,200,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Facility : 10927303 - IPILIMO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To facilitate refilling of 3 LP gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	251,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IPILIMO			251,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S01 -To procure one kit of medicine medical supplies,medical equipment and diagnostic supply by june 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10339500 - KWATWANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct 7 day annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For KWATWANGA			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			771,418.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct 7 day annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Malangali			600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			600,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10259409 - KIBENGU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct Annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			480,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10805104 - UKAMI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct Annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For UKAMI</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct Annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11447302 - Wamimbwalwe</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct Annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annual immunization week in 1 month by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	No implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098000 - Kihanga</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	456,418.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Kihanga</b>			<b>456,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 12146108 - Itulavanu</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	720,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Itulavanu</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10147502 - IDETE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,519,253.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>1,519,253.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	4,394,251.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IDUNDA</b>			<b>4,394,251.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10199803 - ITONA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	640,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For ITONA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,280,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For MWITIKILWA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achie vement %	Amou nt Spent	Fund Balance
Facility : 10685608 - Nyololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week by JUNE 2024	Global Alliance for Vaccines & Immunization-GAVI	2,794,253.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Nyololo			2,794,253.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually immunization week to the facility by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			15,644,175.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	710,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mtwango			710,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			710,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202405 - IGODA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct HPV intensification to girls age 9-14 by june 2024	Global Alliance for Vaccines & Immunization-GAVI	490,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IGODA			490,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to 1 Village by June 2024	Global Alliance for Vaccines & Immunization-GAVI	960,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			960,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			1,450,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to 20 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,254,253.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to 20 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,254,253.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			4,508,506.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			4,508,506.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10169809 - IKWEHA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,000,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			1,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	3,425,671.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			3,425,671.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202502 - IGOMTWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			880,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10086907 - CHOGO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the 1 hamlet by June 2024	Global Alliance for Vaccines & Immunization-	1,840,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the 1 hamlet by June 2024	GAVI	1,840,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For CHOGO			1,840,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			7,145,671.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,410,919.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			1,410,919.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,410,919.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11098402 - Nzivi											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	540,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For Nzivi			540,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10146004 - IBWANZI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,400,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	400,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IGELEKE			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,920,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			1,920,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For KIPANGA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,480,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			1,480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10976606 - IKIMILINZOWO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	340,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	540,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IKIMILINZOWO			880,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,700,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			1,700,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098509 - Lulanda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	800,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For Lulanda</b>			<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12145902 - Igombavanu-Mgagu</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Igombavanu-Mgagu</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,200,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For ILOGOMBE</b>			<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10367603 - LUHUNGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,475,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For LUHUNGA</b>			<b>1,475,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly immunization outreach to the villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To conduct monthly integrated outreach services on immunization clinics to underfive children and FP services by june 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate 7 day immunization week by J 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>18,075,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate 7 days immunization week annual by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,920,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10510100 - MKONGE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate 7 days immunization week annual by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate 7 days immunization week annually by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,375,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>1,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11145209 - Mkalala</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate 7 days immunization week annually by June 2024	Global Alliance for Vaccines & Immunization-GAVI	840,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate annual immunization week to 200 children by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,280,000.00	0.00	0.00	0.00	0.00	NOT DONE	0.00	0.00	0.00
<b>Total For SAWALA</b>			<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10167008 - IKONGOSI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate biannual supplementation of vitamin A and deworming to under 5 years by June 2024	Health Sector Basket Fund	67,358.89	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IKONGOSI</b>			<b>67,358.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate bi-annual supplies of Vitamin A and mebendazole by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155003 - MTILI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate integrated monthly outreach services to 2 Village by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTILI</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate monthly immunisation out reach to two villages by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	activity done but not funded	25.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate monthly immunisation out reach to two villages by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10927303 - IPILIMO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate monthly immunization outreach to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IPILIMO</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate monthly immunization outreach to the community quarterly by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,440,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10525201 - Mninga</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate monthly immunization outreach to Villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,462,790.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>2,462,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate monthly transportation of 4 DBS to diagnosis center by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>8,050,148.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate procurement of 10 Emergency LP gas for maintenance of Cold Chain by June 2024.	Health Sector Basket Fund	840,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11240604 - Nyigo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly filling of 1 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
<b>Total For Nyigo</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155903 - IGOMAA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly filling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	150,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For IGOMAA</b>			<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly integrated outreach services for one village by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly provision of vitamin A to under 5 children by June 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,121,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly refilling of 50 LP gases for vaccine storage by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	3,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10169209 - IHALIMBA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly refilling of 5 LP gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IHALIMBA</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly refilling of 5 LP gas for safe vaccine storage by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For KASANGA			600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			600,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10803008 - UHAFIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly refill of 1 LP gas for sterilization of medical equipment by June 2024	Health Sector Basket Fund	170,097.20	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			170,097.20	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10662008 - NUNDWE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S02 -To facilitate quarterly filling of 1 LPG gases for storage vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For NUNDWE			371,418.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11098509 - Lulanda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct 7 day annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	456,418.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Lulanda			456,418.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10169809 - IKWEHA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IKWEHA			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11098402 - Nzivi</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annual immunization weekly by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For Nzivi			480,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10156305 - IGOMBAVANU</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annual immunization week to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,600,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,440,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12145902 - Igombavanu-Mgagu</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Igombavanu-Mgagu</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155903 - IGOMAA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	160,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For IGOMAA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10154003 - IGELEKE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGELEKE</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	640,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>8,197,933.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,440,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,440,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>2,880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,920,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			4,800,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			600,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10399909 - MAGUNGULI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by JUNE 2024	Global Alliance for Vaccines & Immunization-GAVI	840,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by JUNE 2024	Global Alliance for Vaccines & Immunization-GAVI	840,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For MAGUNGULI			1,680,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10802508 - Ugesa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week by JUNE 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11202502 - IGOMTWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually immunization week to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct annually weekly immunization by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			480,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Facility : 11202600 - MWITIKILWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to 1 village by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For MWITIKILWA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to 3 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			1,120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10199803 - ITONA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to the 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,120,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For ITONA			1,120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10316400 - Kitasengwa											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,535,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			1,535,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			7,975,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	5,982,088.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Malangali			5,982,088.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			5,982,088.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10662008 - NUNDWE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For NUNDWE</b>			<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098607 - UHAMBILA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UHAMBILA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12146108 - Itulavanu</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,620,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Itulavanu</b>			<b>1,620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>2,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To conduct monthly integrated RCH outreach services to the community quarterly by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,474,253.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>1,474,253.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,474,253.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10927303 - IPILIMO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate 7 days annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IPILIMO</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate 7 days annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate 7 days annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	720,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate 7 days annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	640,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate 7 days annually immunization week to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	456,418.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For ILOGOMBE</b>			<b>456,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate 7 days immunization week annual by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>1,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate 7 days immunization week annually by June 2024	Global Alliance for Vaccines & Immunization-GAVI	840,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			4,896,418.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate availability of 4 LPG gases quarterly by June 2024	Global Alliance for Vaccines & Immunization-GAVI	270,671.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			270,671.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			270,671.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10147502 - IDETE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	75,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			75,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10259409 - KIBENGU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	422,835.00	0.00	0.00	0.00	0.00	NOT DONE	0.00	0.00	0.00
Total For SAWALA			422,835.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098000 - Kihanga											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	75,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Kihanga			75,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11157801 - IYEGEYA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10146004 - IBWANZI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate availability of LPG gases for safe vaccine storage by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,657,087.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For IBWANZI</b>			<b>2,657,087.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate bi annual availability of 2 LPG gases for storage of vaccines by June 2024	Global Alliance for Vaccines & Immunization-GAVI	489,253.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate bi annual availability of 2 LPG gases for storage of vaccines by June 2024	Global Alliance for Vaccines & Immunization-GAVI	489,253.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>978,506.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate biannual availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For UKAMI</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate bi annual availability of tools for storage of vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	75,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate bi annual refilling of 2 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIPONDA			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate bi-annual vitamin A supplementation, weight measuring and MUAC measuring (CHNM) campaign to under 5 by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPANGA			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate conduction of immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate monthly integrated outreach services under five to 2 villages by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTILI			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate monthly refilling of 1 LPG gas by June 2024	Health Sector Basket Fund	150,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTAMBULA			150,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate procurement of 2 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For VIKULA			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534503 - MPANGA TAZARA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate procurement of 2LPG gases quarterly by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA TAZARA			371,418.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10510100 - MKONGE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate procurement of 3 LPG gases by quarterly June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate procurement of 5 LPG gases quarterly by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	742,836.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>742,836.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>8,456,190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly filling of 10 Emergency LP gas for maintenance of Cold Chain by June 2024.	Health Sector Basket Fund	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10086907 - CHOGO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly filling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	1.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For CHOGO</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10367603 - LUHUNGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly filling of 5 LP gas for storage of vaccine by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	587,835.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For LUHUNGA</b>			<b>587,835.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11447302 - Wamimbwalwe</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refilling of 1 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refilling of 1LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KWATWANGA</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refilling of 2 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	467,835.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>467,835.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refilling of 2 LPG gases for storage of vaccines by June 2024	Global Alliance for Vaccines & Immunization-GAVI	491,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>491,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>2,289,925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refilling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	150,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11116204 - KILOLO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refilling of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refilling of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,434,253.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>1,434,253.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S03 -To facilitate quarterly refill of 5 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IDUNDA</b>			<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct 7 day annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10299303 - KIPANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct Annual immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For KIPANGA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10147502 - IDETE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually measles rubella campaign by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,160,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IDETE</b>			<b>1,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10154003 - IGELEKE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	815,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IGELEKE</b>			<b>815,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	815,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>815,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For ILOGOMBE</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	870,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For KIBAO</b>			<b>870,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	560,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For KWATWANGA</b>			<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Facility : 10367603 - LUHUNGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,500,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For LUHUNGA			1,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	375,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For MPANGA			375,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534503 - MPANGA TAZARA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For MPANGA TAZARA			335,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10662008 - NUNDWE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For NUNDWE			335,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10685608 - Nyololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	448,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Nyololo			448,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			11,033,673.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-	1,030,000.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	GAVI	1,030,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For SADANI			1,030,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,030,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10805104 - UKAMI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	815,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For UKAMI			815,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10927303 - IPILIMO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,015,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IPILIMO			1,015,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10976606 - IKIMILINZOWO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IKIMILINZOWO			335,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	710,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IRAMBA			710,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	515,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For VIKULA			515,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098803 - KIPONDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For KIPONDA</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	690,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mkalala</b>			<b>690,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Nyigo</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct HPV intensification to 85 health facilities by June 2024	Global Alliance for Vaccines & Immunization-GAVI	460,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IFUPIRA</b>			<b>460,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct HPV intensification to girls age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IHANZUTWA</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct HPV intensification to girls age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IHAWAGA</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11202502 - IGOMTWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct HPV intensification to girls age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IGOMTWA</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IHIMBO</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly immunization outreach to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,715,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>1,715,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169209 - IHALIMBA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IHALIMBA</b>			<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	880,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>10,025,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-	1,322,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly immunization outreach to the community by June 2024	GAVI	1,322,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			1,322,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			1,322,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10191605 - ISIPII</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly immunization outreach to the villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To conduct monthly integrated RCH and ctc outreach services to the community quarterly by sept 2023	Health Sector Basket Fund	0.00	960,000.00	0.00	0.00	0.00	Partially implemented	25.00	0.00	0.00
Total For Mgololo			0.00	960,000.00	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	960,000.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate 7 days annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	840,000.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate 7 days annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	840,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			1,680,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10802508 - Ugesa</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate monthly extra duty allowance for HCW who conduct integrated out reach services on immunization and family planning to 2 villages by 2024	Community Health Fund - iCHF	360,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			360,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly filling of 1 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	382,835.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			382,835.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly filling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For MWITIKILWA			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098509 - Lulanda											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly procurement of 1 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	75,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Lulanda			75,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly procurement of 2 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	555,671.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			555,671.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly refilling of 1 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For Nzivi			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 12090809 - Nyololo Njia Panda											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly refilling of 1 LPG gases for safe vaccine storage by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly refilling of 2 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			371,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly refilling of 3 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			0.00	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly refilling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	263,835.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			263,835.00	0.00	0.00	0.00	0.00				0.00
Facility : 10199803 - ITONA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	211,418.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For ITONA			211,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S04 -To facilitate refilling of 2 LPG gases for sterilization of instruments by June 2024	User Fee	0.00	100,000.00	0.00	300,000.00	0.00		0.00	0.00	300,000.00
Total For IGOWOLE			0.00	100,000.00	0.00	300,000.00	0.00			0.00	300,000.00
Facility : 10429404 - MAPANDA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct 7 day annually immunization week by JUNE 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MAPANDA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annual immunization week to 2 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IHALIMBA			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			6,717,267.00	100,000.00	0.00	300,000.00	0.00			0.00	300,000.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			640,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11098607 - UHAMBILA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually measles rubella campaign to 121 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	60,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For UHAMBILA			60,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10146004 - IBWANZI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually measles rubella campaign to by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,160,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IBWANZI			1,160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	515,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IKONGOSI			515,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10199803 - ITONA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	920,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For ITONA			920,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For KIPANGA			335,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,445,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mninga			1,445,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,430,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Ugesa			1,430,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,115,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Nzivi			1,115,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098509 - Lulanda											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Lulanda			335,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11157801 - IYEGEYA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IYEGEYA			335,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 12090809 - Nyololo Njia Panda											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Nyololo Njia Panda			335,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,440,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			1,440,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct monthly integrated RCH services to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	3,650,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			3,650,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202405 - IGODA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To conduct quarterly printing of 50 HMIS Books , RCH card , child growth monitoring books by June 2023	Health Sector Basket Fund	50,957.85	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGODA			50,957.85	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To facilitate monthly immunization out reach to two villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,665,000.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To facilitate monthly immunization out reach to two villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,665,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			5,330,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To facilitate quarterly filling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	211,418.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			211,418.00	0.00	0.00	0.00	0.00				0.00
Facility : 10316400 - Kitasengwa											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To facilitate quarterly procurement of 2 LPG gases by June 2024	Global Alliance for Vaccines & Immunization-GAVI	467,835.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			467,835.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S05 -To facilitate quarterly refilling of 5 LP gas by June 2024.	Global Alliance for Vaccines & Immunization-GAVI	467,835.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			467,835.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10155003 - MTILI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	840,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For MTILI</b>			<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	350,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IKWEHA</b>			<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For ISIPII</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098607 - UHAMBILA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	355,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For UHAMBILA</b>			<b>355,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	500,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For KILOLO</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	550,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For MWITIKILWA</b>			<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10155903 - IGOMAA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct HPV intensification to girls age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IGOMAA</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169209 - IHALIMBA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct HPV intensification to girls age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	335,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IHALIMBA</b>			<b>335,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To conduct HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,300,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IHOWANZA</b>			<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To facilitate 7 days immunization week annual by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>1,120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To facilitate availability of 2 LPG gases for storage of vaccines by June 2024	Global Alliance for Vaccines & Immunization-GAVI	371,418.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>371,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>25,994,463.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To facilitate availability of LPG gases by June 2024	Global Alliance for Vaccines & Immunization-	378,084.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To facilitate availability of LPG gases by June 2024	GAVI	378,084.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			378,084.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			378,084.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S06 -To facilitate quarterly procurement and refilling 16 LPG gases for safe vaccine storage quarterly by sept 2023	Health Sector Basket Fund	0.00	120,000.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			0.00	120,000.00	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	120,000.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202405 - IGODA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S07 -To conduct annually immunization week by June 2024	Global Alliance for Vaccines & Immunization-GAVI	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGODA			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S07 -To conduct annually measles rubella campaign to 121 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	13,461,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi District Hospital			13,461,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			13,461,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10157607 - IGOWOLE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S07 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	930,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IGOWOLE</b>			<b>930,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S07 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	1,250,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For KIBENGU</b>			<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S07 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	375,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For MAPANDA</b>			<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S07 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	515,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For UHAFIWA</b>			<b>515,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>3,070,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S07 -to facilitate procurement of cleanless supply by sept 2023	User Fee	0.00	200,000.00	0.00	134,500.00	0.00	Not implemented	0.00	0.00	134,500.00
<b>Total For Mgololo</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>134,500.00</b>	<b>0.00</b>			<b>0.00</b>	<b>134,500.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>134,500.00</b>	<b>0.00</b>			<b>0.00</b>	<b>134,500.00</b>
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11447302 - Wamimbwalwe</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S08 -To conduct annually three days HPV intensification to girls of age 9-14 by June 2024	Global Alliance for Vaccines & Immunization-GAVI	815,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>815,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>815,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S08 -To conduct HPV intensification to 85 health facilities by june 2024	Global Alliance for Vaccines & Immunization-GAVI	6,522,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>6,522,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>6,522,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11202405 - IGODA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S08 -To facilitate availability of LPG gases for storage vaccine by June 2024	Global Alliance for Vaccines & Immunization-GAVI	531,418.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C22S09 -To conduct monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGODA</b>			<b>1,171,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23C01 -To conduct one day pre-planning meeting to health facility staff by june 2024.	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,491,418.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23D01 -To facilitate construction of OPD block at Mapanda Health centre by June 2024	Own Sources	150,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23D02 -To facilitate construction of OPD block at Ihalimba Health centre by June 2024	Own Sources	100,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi DC</b>			<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10984107 - IRAMBA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly 1 day health facility governing committee meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly 1 HFGC meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Ugesa</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098509 - Lulanda</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly 1 HFGC meeting by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not implemented	1.00	0.00	0.00
<b>Total For Lulanda</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly health facility governing committee meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly health facility government committee meeting by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024	Community Health Fund - iCHF	173,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024	User Fee	35,680.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>208,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155903 - IGOMAA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly 1 HFGC meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For IGOMAA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10199803 - ITONA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly health facility governing committee meeting by June 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly health facility governing committee meeting by June 2024	National Health Insurance Fund - NHIF	1,200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To conduct quarterly health facility governing committee meeting by June 2024	User Fee	1,280,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For ITONA</b>			<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate 1 health care provider to attend 4 days annual meeting of financial year 2024	Health Sector Basket Fund	380,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate 1 health care worker to attend 4 days annual pre-planning and planning of the year 2024/2025 by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate 1 Staff to attend 5 days planning session for financial year 2024/2025 by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate annual availability of 1 set of cleaning supplies by June 2024	Health Sector Basket Fund	125,267.29	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For NUNDWE</b>			<b>125,267.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate annually 1 HCW to attend 5 days pre-planning and planning session for financial year 2024/2025 by June 2024	Health Sector Basket Fund	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate annual renovation of health facility and health workers houses by June 2024	National Health Insurance Fund - NHIF	2,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate annual renovation of health facility and health workers houses by June 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate monthly extra duty allowance to HCW who submit HIMS Report to DMO's by June 2024	Health Sector Basket Fund	1,520,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate monthly extra duty allowance to HCW who submit HIMS Report to DMO's by June 2024	Health Sector Basket Fund	1,520,000.00	0.00	0.00	0.00	0.00	3 reports sent	30.00	0.00	0.00
Total For MAGUNGULI			3,040,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate monthly report submission to DMO office by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate monthly submission of report to DMO's office by June 2024	Community Health Fund - iCHF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate quarterly 1 health care to attend pre planning and planning for financial year 2024/2025	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			120,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			13,653,947.29	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate quarterly administration issue by June 2024	Health Sector Basket Fund	2,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			2,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,000,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11098304 - VIKULA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To facilitate quarterly extra duty to 2 health care who works after normal hours by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For VIKULA			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To Facilitate quarterly health governing committee meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To pay utilities(water, electricity,Gas)on quarterly basis by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To pay utilities(water, electricity,Gas)on quarterly basis by June 2024	National Health Insurance Fund - NHIF	140,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			260,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S01 -To procure quarterly 3 set of clean supplies and protective gear by June 2024	Health Sector Basket Fund	86,499.53	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			86,499.53	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To conduct facility minor rehabilitation by June 2024	National Health Insurance Fund - NHIF	4,000,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			4,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To conduct quarterly 1 HFGC meeting by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To conduct quarterly 1 HFGC meeting by June 2024	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MTILI			890,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate 1 health care provider to attend 5 days pre planning and planning for financial year 2024/2025 by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10685608 - Nyololo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate 1 health care provider to attend pre planning and planning for financial year for 2024/2025 by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Nyololo			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate 1 uniform to 1 health care worker by September 2023	National Health Insurance Fund - NHIF	0.00	120,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			0.00	120,000.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate availability of 1 set cleaning supplies by June 2024	Health Sector Basket Fund	41,538.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			41,538.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate biannual procurement of 4 sets of stationary by June 2024	Health Sector Basket Fund	79,331.28	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			79,331.28	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate monthly airtime and internet bundle for office use by June 2024	Health Sector Basket Fund	26,681.39	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate monthly airtime and internet bundle for office use by June 2024	Health Sector Basket Fund	26,681.39	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For MAGUNGULI			53,362.78	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate monthly MTUHA report submission to DMO's office by June 2024.	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate monthly purchase of electricity for the facility by June 2024	Community Health Fund - iCHF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			360,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116204 - KILOLO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate monthly submission of HMIS reports to DMOs office by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOLO			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate payment of local staff salary by September 2023	Community Health Fund - iCHF	0.00	80,000.00	0.00	160,000.00	0.00		0.00	0.00	160,000.00
Total For VIKULA			0.00	80,000.00	0.00	160,000.00	0.00			0.00	160,000.00
Facility : 10998405 - IHIMBO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate quarterly 1 HFGC meeting by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10662008 - NUNDWE											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate quarterly 1 meeting of FHGC by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For NUNDWE			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			8,010,731.59	200,000.00	0.00	160,000.00	0.00			0.00	160,000.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by september 2023	National Health Insurance Fund - NHIF	0.00	33,558.98	0.00	0.00	0.00		0.00	0.00	0.00
Total For MBALAMAZIWA			0.00	33,558.98	0.00	0.00	0.00				0.00
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024	Community Health Fund - iCHF	520,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024	National Health Insurance Fund - NHIF	780,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024	User Fee	360,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			1,660,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,660,000.00	33,558.98	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate quarterly procurement of 4 set of stationary by June 2024	Health Sector Basket Fund	220,000.03	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			220,000.03	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10802401 - UGENZA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To facilitate transportation of 1 HCW to attend 4days for planning session of financial year by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UGENZA			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S02 -To procure 1 set of cleanness supplies and equipment by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MWITIKILWA			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To conduct annual general printing of 50 HMS books RCH cards and antenantal cards by June 2024	Health Sector Basket Fund	214,466.95	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			214,466.95	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To conduct quarterly health facility governing committee meting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,554,466.98	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book, rim paper ,stamp pad) by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			400,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10805104 - UKAMI											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate annually minor rehabilitation of facility buildings by june 2024	Health Sector Basket Fund	2,278,285.67	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UKAMI			2,278,285.67	0.00	0.00	0.00	0.00				0.00
Facility : 10802401 - UGENZA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate availability of 4 set of office consumable by June 2024	Health Sector Basket Fund	1,098,951.72	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UGENZA			1,098,951.72	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate availability set of stationary by june 2024.	Health Sector Basket Fund	89,234.92	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			89,234.92	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate bi-annual filling of 1 emergency LP gas for maintenance of cold chain by June 2024	Health Sector Basket Fund	150,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			150,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10662008 - NUNDWE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate monthly 1 staff to submit HMIS reports to DMO Office by June 2024	Health Sector Basket Fund	280,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For NUNDWE			280,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10199803 - ITONA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate monthly reports submission to DMO'S office by june 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For ITONA			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate monthly report submission to DMO'S office by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate monthly submission of HMIS reports to DMOs office by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IKWEHA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate per diem allowance to HCW who attend pre planning and budgeting by June 2024	National Health Insurance Fund - NHIF	490,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			490,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10147502 - IDETE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate pre planning and planning meeting for financial year 2023/2024 by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			285,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate quarterly 1 HFGC meeting by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MWITIKILWA			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate quarterly availability of 4 sets of stationary' by June 2024	Health Sector Basket Fund	350,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			350,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10998405 - IHIMBO											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate quarterly HCWs who work in extra time of working hours quarterly by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116204 - KILOLO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate quarterly HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOLO			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate quarterly procurement of vouchers for bundles and communication at facility by June 2024	Health Sector Basket Fund	16,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			16,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10510100 - MKONGE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate quarter procurement of 1 set of stationary by June 2024	Health Sector Basket Fund	115,680.68	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MKONGE			115,680.68	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To facilitate uniform allowance to 2 HCWS by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	not implimented	0.00	0.00	0.00
Total For VIKULA			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To pay for utilities( water Electricity gas ) on quarterly basis by june 2024	Health Sector Basket Fund	130,849.04	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			130,849.04	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To pay quarterly for utilities ( Electricity) basis by June 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10534406 - MPANGA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To procure 1set of cleaning equipment annually by June 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			400,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10156305 - IGOMBAVANU</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S03 -To submit monthly HMIS report to DMO office by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To conduct quarterly printing of 50 HMIS,RCH cards, child growth and monitoring books by June 2024	Health Sector Basket Fund	32,267.51	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			112,267.51	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11098304 - VIKULA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate 1 HCWS to attend 5 days of pre planning and planning by June 2024	Health Sector Basket Fund	325,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For VIKULA			325,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10149109 - IDUNDA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate 1 health care to attend pre planning and planning for financial year 2023/2024	Health Sector Basket Fund	380,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			380,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			8,261,269.54	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book, rim paper ,stamp pad) by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book, rim paper ,stamp pad) by June 2024	National Health Insurance Fund - NHIF	460,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book, rim paper ,stamp pad) by June 2024	User Fee	230,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>890,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>890,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10147502 - IDETE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate extra duty allowance to 2 HCWs who works after normal working hours by June 2024	Health Sector Basket Fund	1,160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>1,160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	No achievement	4.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	418,098.24	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>418,098.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate minor rehabilitation of health facility building by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate monthly payment of local staff salaries to assistant accountant by 2024	Community Health Fund - iCHF	347,400.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>347,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate monthly transportation of HMIS reports to DMO office by june 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UKAMI</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate quarterly facility governing committee meeting by june 2024.	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate quarterly printing of 50 HMIS Books RCH cards Child Growth monitoring books by June 2024	Health Sector Basket Fund	189,680.12	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For IKWEHA</b>			<b>189,680.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate quarterly rehabilitation of the facility buildings by june 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024	Community Health Fund - iCHF	300,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Nyololo			620,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To facilitate 1 health worker attending in planning and budgeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S04 -To motivate quarterly health service providers who work after normal working hours by June 2024	User Fee	360,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			360,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To conduct quarterly health facility governing committee meeting by June 2023	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To conduct quarterly health facility governing committee meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			6,015,178.36	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To conduct quarterly Health Facility Governing Committee meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			640,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10154003 - IGELEKE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To faciliate quartely availability of electricity by june 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGELEKE</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate 1 HCW of training updates for ICHF by June 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate allowance to staff conduct post mortem by september 2023	National Health Insurance Fund - NHIF	0.00	360,000.00	0.00	1,080,000.00	0.00		0.00	0.00	1,080,000.00
<b>Total For Malangali</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>1,080,000.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>1,080,000.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10147502 - IDETE</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate annually availability of stationary office and consumable by June 2024	National Health Insurance Fund - NHIF	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate annually payment of 1 HCW holiday allowance by june 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UKAMI			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate per diem allowance to HCW who attended 5 day pre planning and planning budgeting meeting by June 2024	Health Sector Basket Fund	470,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate per diem allowance to HCW who attended 5 day pre planning and planning budgeting meeting by June 2024	Health Sector Basket Fund	470,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For MAGUNGULI			940,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate quarterly 1 day HFGC Meeting by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To facilitate quarterly payment of local salary to 1 cleaner at the facility by june 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10199803 - ITONA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To pay for utilities( electricity,water etc ) by june 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To pay for utilities( electricity,water etc ) by june 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To pay for utilities( electricity,water etc ) by june 2024	User Fee	103,750.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For ITONA			743,750.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To pay monthly electricity bills by June 2024	User Fee	344,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IRAMBA			344,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S05 -To procure quarterly cleanig materials by june 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For VIKULA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To conduct quarterly printing of 50 HMIS Books RCH caeds Child Growth Monitoring books and other 50 sets by june 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To facilitate 2 health care workers on sensitization on NHIF utilization after normal working hours by june 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10805104 - UKAMI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To facilitate annually printing and photocopying of HMIS books by june 2024	Health Sector Basket Fund	288,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UKAMI			288,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802401 - UGENZA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To facilitate availability of 1 printer and 1 laptop by june 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UGENZA			500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To facilitate monthly submission of HMIS reports to DMO office by june 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UHAFIWA			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To facilitate printing and photocopying of HMIS books by June 2024	Health Sector Basket Fund	476,457.53	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MWITIKILWA			476,457.53	0.00	0.00	0.00	0.00				0.00
Facility : 10155903 - IGOMAA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To facilitate quarterly availability of 1 set of stationaries by June 2024	Health Sector Basket Fund	107,804.94	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For IGOMAA			107,804.94	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To pay monthly utilities (water communication,Electricity) by June 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IKWEHA			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S06 -To procure set of stationary quarterly by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For VIKULA			500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S07 -To conduct 2 sets of cleaning material by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S07 -To facilitate 1hcws for leave allowance annually by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For VIKULA			300,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S07 -To facilitate monthly payment of utility bills (water & electricity) by June 2024	Health Sector Basket Fund	21,588.01	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			21,588.01	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S07 -To facilitate quarterly extra duty allowance to health provider who are scheduled to work after normal working hours by june 2024	Community Health Fund - iCHF	40,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802401 - UGENZA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S07 -To facilitate the 4 HCWs who work in extra time by june 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UGENZA			360,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10805104 - UKAMI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S07 -To procure quarterly 1 set of stationary office consumables by june 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UKAMI			50,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate 1 HCW to submit HMIS reports to DMO office monthly by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MWITIKILWA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10805104 - UKAMI											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate quarterly 1 HFGC meeting by june 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UKAMI			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate quarterly extra duty allowance for healthcare workers who work after normal working hours by June 2024	User Fee	80,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10998405 - IHIMBO											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			880,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To facilitate quarterly payment to 2 HCWs on extended working hours by june2024	User Fee	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802401 - UGENZA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S08 -To procure HMIS MTUHA books by june 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UGENZA			320,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10803008 - UHAFIWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To facilitate annual payment of 1 HFGC meeting by june 2024	User Fee	80,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To facilitate minor rehabilitation of health facility building by June 2024	National Health Insurance Fund - NHIF	100,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To facilitate payment of Assitant Accountant by september 2023	National Health Insurance Fund - NHIF	0.00	347,400.00	0.00	694,400.00	0.00		0.00	0.00	694,400.00
<b>Total For VIKULA</b>			<b>0.00</b>	<b>347,400.00</b>	<b>0.00</b>	<b>694,400.00</b>	<b>0.00</b>			<b>0.00</b>	<b>694,400.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To facilitate procurement of 1 computer(laptop) for office uses by June 2024	National Health Insurance Fund - NHIF	350,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For IKWEHA</b>			<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To facilitate quarterly HFGC by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To facilitate quarterly payment of electrical units for facility by June 2024	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10156305 - IGOMBAVANU</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S09 -To procure annually 1 printer by June 2024	Health Sector Basket Fund	500,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UKAMI</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>940,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate minor rehabilitation and maintenance of motorcycle annually by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UKAMI</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate monthly extra duty allowance to health provider who work after normal working hours by June 2024	National Health Insurance Fund - NHIF	650,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For IKWEHA</b>			<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate monthly submission of HMIS reports to DMO office monthly by June 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate quarterly payment of 2 HCWs on extended working hours by June 2024	National Health Insurance Fund - NHIF	150,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			150,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			13,561,600.48	347,400.00	0.00	694,400.00	0.00			0.00	694,400.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To facilitate submission of Financial report to Auditor by september 2023	National Health Insurance Fund - NHIF	0.00	240,000.00	0.00	720,000.00	0.00		0.00	0.00	720,000.00
Total For Malangali			0.00	240,000.00	0.00	720,000.00	0.00			0.00	720,000.00
Total For Health Centres			0.00	240,000.00	0.00	720,000.00	0.00			0.00	720,000.00
508E - Dispensaries											
Facility : 10156305 - IGOMBAVANU											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802401 - UGENZA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0A -To procure quarterly electric bill by june 2024	National Health Insurance Fund - NHIF	76,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UGENZA			76,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0B -To conduct quarterly health facility governing committee meeting by June 2023	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0B -To facilitate minor rehabilitation of facility buildings by June 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0B -To facilitate minor rehabilitation of facility buildings by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MWITIKILWA			620,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0B -To facilitate procurement of one computer(lapatop ) by june 2024	National Health Insurance Fund - NHIF	1,200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0C -To facilitate electrical installation of two staff houses by June 2024	National Health Insurance Fund - NHIF	50,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			1,250,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,346,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0C -To facilitate payment of utilities bill by september 2023	National Health Insurance Fund - NHIF	0.00	300,000.00	0.00	600,000.00	0.00		57.00	0.00	600,000.00
Total For Malangali			0.00	300,000.00	0.00	600,000.00	0.00			0.00	600,000.00
Total For Health Centres			0.00	300,000.00	0.00	600,000.00	0.00			0.00	600,000.00
508E - Dispensaries											
Facility : 11202600 - MWITIKILWA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0C -To facilitate quarterly 2 HFGC meeting by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0C -To facilitate quarterly 2 HFGC meeting by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0C -To facilitate transport of 1 HCW to submit monthly HIMS to DMO office by June 2024	National Health Insurance Fund - NHIF	144,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>144,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Strengthen Human Resources for Health Management capacity for improved health services delivery	C23S0D -To facilitate annually payment of local contractor(local fundi) for minor rehabilitation and maintenance by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24C01 -To conduct quarterly 1 day HFGC meeting quarterly by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,304,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24C01 -To conduct quarterly 1 day MPDSR meeting by June 2024	Health Sector Basket Fund	3,600,000.00	0.00	0.00	0.00	0.00		100.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 00003017 - Mufindi DC</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24C03 -To conduct Quarterly 1day MPSR Meeting and develop action plan in Council level by June 2024	Health Sector Basket Fund	3,240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>3,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>3,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24C04 -To conduct 2days quarterly District Maternal and Perinatal death review and develop implementation action plans by June 2024	Health Sector Basket Fund	4,320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>4,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>4,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11116302 - IHAWAGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024	Health Sector Basket Fund	1,280,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Ugesa</b>			<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly 4 pregnant mothers referrals from dispensary to health center with BeMoc services	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referral of 2 pregnancy mothers from dispensary to health center with CEMONC services by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10146004 - IBWANZI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referral of 2 pregnant women from dispensary to health center with CEMOC services by June 2024	Community Health Fund - iCHF	80,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referral of 2 pregnant women from dispensary to health center with CEMOC services by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referral of 2 pregnant women from dispensary to health center with CEMOC services by June 2024	M-MAMA	149,966.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For IBWANZI</b>			<b>549,966.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referral of 3 pregnant mothers from dispensary to health centers with CEMOC services by June 2024	National Health Insurance Fund - NHIF	180,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KWATWANGA</b>			<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	239,945.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing	M-MAMA	239,945.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	CEMONC services by June 2024	M-MAMA	239,945.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For MAGUNGULI			479,890.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098509 - Lulanda											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	33,742.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Lulanda			33,742.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202502 - IGOMTWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly 2 referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	100,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098000 - Kihanga											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	70,200.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Kihanga			70,200.00	0.00	0.00	0.00	0.00				0.00
Facility : 11447302 - Wamimbwalwe											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	49,468.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			49,468.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 12145902 - Igombavanu-Mgagu</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	19,973.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Igombavanu-Mgagu</b>			<b>19,973.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024	Health Sector Basket Fund	1,320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>5,483,239.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	99,978.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For Mtwango</b>			<b>179,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>179,978.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	11,747.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>11,747.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12146108 - Itulavanu</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing	M-MAMA	52,400.00	0.00	0.00	0.00	0.00	no achievements	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	CEMONC services by June 2024	M-MAMA	52,400.00	0.00	0.00	0.00	0.00	no achievements	0.00	0.00	0.00
Total For Itulavanu			52,400.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155903 - IGOMAA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	103,976.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For IGOMAA			103,976.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	103,102.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	103,102.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			206,204.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	32,992.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			32,992.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	95,978.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IHALIMBA			95,978.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	78,266.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			78,266.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10149109 - IDUNDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate referral of 2 pregnant women from dispensary to health center with CEMOC services on monthly by June 2024	M-MAMA	68,984.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IDUNDA</b>			<b>68,984.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S01 -To facilitate referral of 4 pregnant mothers to health centers that provide CEMoNC services by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	NOT DONE	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To Conduct quarterly 1 day MPDSR meeting by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
<b>Total For SAWALA</b>			<b>440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To conduct quarterly integrated outreach services on family planning and immunization to under 5 years childrens by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate biannual procurement of 1 kit of FEFO by June 2024	Health Sector Basket Fund	10,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate biannual supplementation of iron for 50 pregnancy woman by June 2024	Health Sector Basket Fund	30,866.23	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>30,866.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate intergration monthly outreach services of to 2 village by June 2024	Health Sector Basket Fund	920,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10149109 - IDUNDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly 2 referral pregnant women from dispensary to CEMONC	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IDUNDA</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly 2 referrals of pregnant mothers H/CENTERS which provide CEMONC services by June 2024	National Health Insurance Fund - NHIF	460,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>460,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly referral of 2 pregnant mother by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly referral of 2 pregnant mother by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly referral of 2 pregnant mother to health Centre that provide CMOC services monthly by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10147502 - IDETE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly referral of pregnant mother to CEMOC centre	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly referrals of 2 pregnant mothers from dispensary to higher levels to CEMONC services by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			3,751,413.23	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly referrals of 36 pregnant Women to CEMOC centre by June 2024	Health Sector Basket Fund	1,680,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate monthly referrals of 36 pregnant Women to CEMOC centre by June 2024	M-MAMA	77,982.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			1,757,982.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,757,982.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10685608 - Nyololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	9,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Nyololo			9,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10662008 - NUNDWE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	71,234.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For NUNDWE			71,234.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10802508 - Ugesa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	428,902.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			428,902.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10162209 - IHOWANZA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly availability of iron to pregnant mothers by June 2024	Health Sector Basket Fund	141,272.36	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHOWANZA			141,272.36	0.00	0.00	0.00	0.00				0.00
Facility : 11098509 - Lulanda											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly procured 2 delivery kit by June 2024	Health Sector Basket Fund	233,943.37	0.00	0.00	0.00	0.00	not impemented	1.00	0.00	0.00
Total For Lulanda			233,943.37	0.00	0.00	0.00	0.00				0.00
Facility : 10534503 - MPANGA TAZARA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly procurement of 1 kit of FEFO by June 2024	Community Health Fund - iCHF	30,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly procurement of 1 kit of FEFO by June 2024	National Health Insurance Fund - NHIF	20,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA TAZARA			50,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referral of 2 pregnant mothers to higher facilities with Cemoc services by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098803 - KIPONDA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 1 pregnant woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	67,485.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			67,485.00	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	131,970.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For KIPANGA			131,970.00	0.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	210,128.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIBAO			210,128.00	0.00	0.00	0.00	0.00				0.00
Facility : 10259409 - KIBENGU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	17,246.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			17,246.00	0.00	0.00	0.00	0.00				0.00
Facility : 10339500 - KWATWANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	13,997.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For KWATWANGA			13,997.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	269,939.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For LUHUNGA			269,939.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802401 - UGENZA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	256,442.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UGENZA			256,442.00	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 3 pregnant women from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	87,730.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			87,730.00	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	17,246.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IKONGOSI			17,246.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To facilitate quarterly referrals of 48 pregnant mothers to referral hospitals by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For VIKULA			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To procure 1 delivery kit quarterly by June 2025	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To procure 1 kit of FEFO for pregnant women quarterly by June 2024	Health Sector Basket Fund	0.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IHALIMBA			0.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S02 -To procure biannual 1 kit of delivery by 2024	National Health Insurance Fund - NHIF	260,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAMBILA			260,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,586,534.73	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To conduct quarterly 1day MPDSR meeting by June 2024	Health Sector Basket Fund	5,440,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			5,440,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			5,440,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10174802 - ILOGOMBE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To conduct quarterly family planning Outreach and Services to 4 villages by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For ILOGOMBE</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly 2 referral of pregnant women from dispensary to Health centers with CEMONC services by June 2024	Health Sector Basket Fund	10,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly provision of FE+FO to pregnant women by June 2024	Health Sector Basket Fund	8,435.02	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Ugesa</b>			<b>8,435.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly referral of 2 pregnancy from dispensaries to higher facilities with Cemoc services by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly referrals of 2 mothers from dispensaries to health centers with CEMONC services by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	104,976.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>104,976.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10927303 - IPILIMO</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IPILIMO</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly referrals of five mothers from dispensaries to health centers providing CEMOC SERVICES by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,283,411.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate monthly referral to high level health facilities by June 2024	Health Sector Basket Fund	6,050,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>6,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>6,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly availability of 1 kit of FEFO by June 2024	Health Sector Basket Fund	75,063.56	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>75,063.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly 1 day of MPDSR meeting by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098607 - UHAMBILA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	40,491.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UHAMBILA</b>			<b>40,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	223,699.00	0.00	0.00	0.00	0.00	NOT DONE	0.00	0.00	0.00
<b>Total For SAWALA</b>			<b>223,699.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly availability of 1 kit FEFO by June 2024	Health Sector Basket Fund	25,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For KIBENGU</b>			<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>844,253.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly outreach integrated services of family planing and immunization to 3 villages of catchment area by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly procurement of 1 kit of SP by June 2024	Community Health Fund - iCHF	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly procurement of 1 kit of SP by June 2024	National Health Insurance Fund - NHIF	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MPANGA TAZARA			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly procurement of 1 kit of SP by June 2024	Health Sector Basket Fund	20,675.93	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly procurement of 1 kit of SP by June 2024	Health Sector Basket Fund	20,675.93	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For Nzivi			41,351.86	0.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referral of 2 complicate labor of pregnancy women from dispensary to health center providing CEMOC services by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	30,368.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			30,368.00	0.00	0.00	0.00	0.00				0.00
Facility : 11157801 - IYEGEYA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	56,987.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			56,987.00	0.00	0.00	0.00	0.00				0.00
Facility : 10199803 - ITONA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	16,121.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For ITONA			16,121.00	0.00	0.00	0.00	0.00				0.00
Facility : 10998405 - IHIMBO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing	M-MAMA	104,976.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	CEMONC services by June 2024	M-MAMA	104,976.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			104,976.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	87,980.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For VIKULA			87,980.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	86,980.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			86,980.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	29,993.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHAWAGA			29,993.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate referral monthly 3 mother's from dispensary to the higher facility level by June 2024	Health Sector Basket Fund	1,080,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			1,080,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10147502 - IDETE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S03 -To facilitate referral of 2 pregnant women from dispensary to health center with CEMOC services on monthly by June 2024	M-MAMA	137,469.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			137,469.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,792,225.86	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To conduct quarterly 1 day MPDR meeting by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10150800 - IFUPIRA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To conduct quarterly 1 day MPDSR meeting by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10927303 - IPILIMO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023	National Health Insurance Fund - NHIF	180,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023	User Fee	640,000.00	0.00	0.00	320,000.00	0.00		0.00	0.00	320,000.00
<b>Total For IPILIMO</b>			<b>1,060,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>320,000.00</b>
<b>Facility : 10525201 - Mninga</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To conduct quarterly maternal and Perinatal Death Surveillance Review mortality (MPDSR) by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate Biannual availability of 2 delivery kit by June 2024	Health Sector Basket Fund	137,287.17	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For KIBENGU</b>			<b>137,287.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate intergration monthly outreach services of 2 village by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024	Community Health Fund - iCHF	300,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Ugesa</b>			<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024	Community Health Fund - iCHF	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate monthly cervical cancer screening outreach services to the community quarterly by June 2024	Health Sector Basket Fund	780,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate monthly referrals of 2 mothers from dispensaries to health centers providing CEMOC services quarterly by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	57,987.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>57,987.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10174802 - ILOGOMBE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate monthly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	42,865.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For ILOGOMBE</b>			<b>42,865.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	Community Health Fund - iCHF	0.00	73,488.09	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	National Health Insurance Fund - NHIF	0.00	83,203.68	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	User Fee	0.00	51,090.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For SAWALA</b>			<b>0.00</b>	<b>207,781.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>3,838,139.17</b>	<b>207,781.77</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>320,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate Quartely 20 Referrals of Pregnant women to higher level health facilities by June 2024	Health Sector Basket Fund	1,560,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate Quartely 20 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	223,449.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>1,783,449.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,783,449.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11098402 - Nzivi</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	20,995.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Nzivi			20,995.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate Quarterly 3 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	17,496.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For MWITIKILWA			17,496.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate quarterly referral of 2 pregnant mothers to higher facilities with Cemoc services by June 2024	M-MAMA	51,258.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			51,258.00	0.00	0.00	0.00	0.00				0.00
Facility : 10162209 - IHOWANZA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate quarterly referral of 2 pregnant mothers to higher facilities with Cemoc services by June 2024	M-MAMA	18,371.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			18,371.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202405 - IGODA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	23,995.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Total For IGODA			23,995.00	0.00	0.00	0.00	0.00				0.00
Facility : 10976606 - IKIMILINZOWO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	54,363.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IKIMILINZOWO			54,363.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	127,471.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IKWEHA			127,471.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116204 - KILOLO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	32,992.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOLO			32,992.00	0.00	0.00	0.00	0.00				0.00
Facility : 10805104 - UKAMI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S04 -To procure quarterly 1 kit of FEFO by June 2024	Health Sector Basket Fund	20,689.34	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UKAMI			20,689.34	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			367,630.34	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To conduct quarterly integrated outreach services on family planning and immunization to under 5 years children by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11131900 - MBALAMAZIWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate availability of 2 set of delivery kit annually by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			50,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			370,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10534503 - MPANGA TAZARA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate monthly 2 Referrals of pregnant women to higher level health facilities quarterly by June 2024	M-MAMA	26,997.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MPANGA TAZARA			26,997.00	0.00	0.00	0.00	0.00				0.00
Facility : 10086907 - CHOGO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate monthly referral of 2 pregnant women from dispensary to health center providing CEMONC services by June 2024.	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For CHOGO			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate monthly referrals of 2 mothers from dispensaries to health centers providing CEMOC services by June 2024	Health Sector Basket Fund	152,190.19	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			152,190.19	0.00	0.00	0.00	0.00				0.00
Facility : 10927303 - IPILIMO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate monthly report submission to DMO office by June 2024	Health Sector Basket Fund	560,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IPILIMO			560,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate procurement of 1 kit of FEFO quarterly by June 2024	Health Sector Basket Fund	9,218.95	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			9,218.95	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	Health Sector Basket Fund	0.00	640,267.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For SAWALA			0.00	640,267.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	90,104.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			90,104.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11145209 - Mkalala</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	42,865.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>42,865.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facilitate quarterly refill of LP gas for safe vaccine storage by June 2024	Health Sector Basket Fund	75,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To facility monthly referrals of pregnant mother to hearth centers providing CEMOC services by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To procure biannually 1 kit of SP by June 2024	Health Sector Basket Fund	10,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UKAMI</b>			<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S05 -To refill biannually 2 gases for equipment sterilization by June 2024	Health Sector Basket Fund	35,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,481,375.14</b>	<b>640,267.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To conduct 5 days orientation on cPAC ,FP, IMCI ,life serving skills and nutrition to 20 HCW by June 2024.	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi District Hospital			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			960,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10150800 - IFUPIRA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate monthly referral of 2 pregnancy from dispensaries to higher facilities with Cemoc services by June 2024	M-MAMA	19,995.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			19,995.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10086907 - CHOGO</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	69,734.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For CHOGO			69,734.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			89,729.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate procurement of feto by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10534406 - MPANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	67,485.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			67,485.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10805104 - UKAMI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	209,952.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UKAMI</b>			<b>209,952.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>277,437.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024	Health Sector Basket Fund	2,660,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	1,677,118.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024	Health Sector Basket Fund	2,660,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	1,677,118.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>8,674,236.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>8,674,236.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10985703 - MTAMBULA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate quarterly procured 1delivery kit by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	89,355.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHANZUTWA			89,355.00	0.00	0.00	0.00	0.00				0.00
Facility : 10927303 - IPILIMO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S06 -To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	M-MAMA	19,619.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IPILIMO			19,619.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			308,974.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To conduct 5 days quarterly specialized clinics on RMNCAH by June 2024	National Health Insurance Fund - NHIF	3,660,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			3,660,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			3,660,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To conduct quarterly 1day MPDSR meeting by June 2024	Health Sector Basket Fund	1,760,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To conduct quarterly 1day MPDSR meeting by June 2024	Health Sector Basket Fund	1,760,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			3,520,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10240009 - KASANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To conduct quarterly 1day MPDSR meeting by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10722408 - SADANI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To conduct quarterly integrated outreach services on family planning and immunization to	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	under 5 years children's by June 2024	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			60,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11131900 - MBALAMAZIWA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To facilitate monthly immunization outreach to the community by June 2024	Global Alliance for Vaccines & Immunization-GAVI	800,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			800,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10478100 - Mgololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To facilitate procurement of 1 SP kit to pregnancy quarterly by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			50,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10416604 - Malangali											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To facilitate quarterly 1 day MPDSR meeting by June 2024	Health Sector Basket Fund	8,269,294.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			8,269,294.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			13,899,294.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10086907 - CHOGO											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To facilitate quarterly availability of 1 kits of SP by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For CHOGO			20,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To facilitate quarterly Health service providers who work after normal working hours by June 2024	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			800,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	119,973.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			119,973.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S07 -To facilitate Quarterly referrals of 4 Pregnant women to higher level health facilities by June 2024	M-MAMA	37,491.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			37,491.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			977,464.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To conduct 5 days training on comprehensive PMTCT to 5 hospital health care workers by June 2024	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			640,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate Monthly Blood collection from the Community by June 2024	Health Sector Basket Fund	1,520,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,520,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10478100 - Mgololo											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate monthly blood collection of 10 unis collected from the Community quarterly by June 2024.	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10722408 - SADANI											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate monthly referrals of 5 pregnant mothers from health centers to higher facilities providing CEMOC services by June 2024	Health Sector Basket Fund	270,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate monthly referrals of 5 pregnant mothers from health centers to higher facilities providing CEMOC services by June 2024	M-MAMA	161,963.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			431,963.00	0.00	0.00	0.00	0.00				0.00
Facility : 10151006 - IFWAGI											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate quarterly Blood collection from the Community by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate quarterly Blood collection from the Community by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			960,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10416604 - Malangali											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate quarterly referrals of 15 pregnant women from health centers to higher centers by June 2024.	Health Sector Basket Fund	840,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate quarterly referrals of 15 pregnant women from health centers to higher centers by June 2024.	M-MAMA	2,751,374.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			3,591,374.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			6,823,337.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10157607 - IGOWOLE											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMOC services by June 2024	M-MAMA	69,984.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			69,984.00	0.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S08 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	118,223.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For ISIPII			118,223.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			188,207.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To conduct quarterly 1day MPDSR meeting by June 2024	Health Sector Basket Fund	90,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			90,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10151006 - IFWAGI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To conduct Quarterly family planning Outreach and Services to 4 villages by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To conduct Quarterly family planning Outreach and Services to 4 villages by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,050,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To facilitate monthly DBS transportation from the facility to the district level by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June 2024	Health Sector Basket Fund	560,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June	M-MAMA	3,561,689.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	2024	M-MAMA	3,561,689.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			4,121,689.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			4,121,689.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June 2024	M-MAMA	224,463.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			224,463.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			224,463.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To facilitate quarterly availability of 1 Kit of FEFO and SP by June 2024	Health Sector Basket Fund	155,998.58	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			155,998.58	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			155,998.58	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10510100 - MKONGE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S09 -To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	M-MAMA	35,992.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MKONGE			35,992.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			35,992.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10151006 - IFWAGI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To conduct Quarterly Cervical Cancer screening to Women by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To conduct Quarterly Cervical Cancer screening to Women by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10416604 - Malangali</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To facilitate Monthly Blood collection from the Community by June 2024.	Health Sector Basket Fund	1,680,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	Community Health Fund - iCHF	0.00	42,612.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	National Health Insurance Fund - NHIF	0.00	18,413.36	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	User Fee	0.00	246,658.24	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>0.00</b>	<b>307,683.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To facilitate quarterly availability of 1 kit FEFO by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0A -To facilitate quarterly procurement 1 kit of FEFO by June 2024	Health Sector Basket Fund	50,000.01	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>50,000.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>2,850,000.01</b>	<b>307,683.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0B -To conduct 4 days monthly blood collection of 133 units by 13June 2024	Health Sector Basket Fund	2,088,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>2,088,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>2,088,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0B -To conduct Quarterly availability of 1 kit SP by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0B -To conduct Quarterly Procurements of 4 delivery kit by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10416604 - Malangali</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0B -To facilitate Monthly Blood collection from the Community by June 2024.	National Health Insurance Fund - NHIF	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10478100 - Mgololo</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0B -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by sept 2023	Health Sector Basket Fund	0.00	7,377.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>0.00</b>	<b>7,377.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0B -To facilitate quarterly availability of FEFO by June 2024	Health Sector Basket Fund	25,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0B -To facilitate quarterly availability of FEFO by June 2024	Health Sector Basket Fund	25,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0C -To conduct Quarterly availability of 1 kit SP by June 2024	Health Sector Basket Fund	103,059.23	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0C -To conduct Quarterly availability of 1 kit SP by June 2024	Health Sector Basket Fund	103,059.23	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>256,118.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0C -To conduct Quarterly availability of 3 delivery kits by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0C -To facilitate quarterly Blood collection from the Community by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10416604 - Malangali</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0C -To facilitate referrals of 15 pregnant Women to Referral hospital by September 2023	National Health Insurance Fund - NHIF	0.00	800,000.00	0.00	2,400,000.00	0.00		0.00	0.00	2,400,000.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0C -To facilitate referrals of 15 pregnant Women to Referral hospital by September 2023	User Fee	0.00	600,000.00	0.00	1,800,000.00	0.00		0.00	0.00	1,800,000.00
<b>Total For Malangali</b>			<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>4,200,000.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0D -To conduct Quarterly availability of 4 sets of delivery kit by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0D -To conduct Quarterly availability of 4 sets of delivery kit by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0D -To conduct Quarterly family planning Outreach Services to 4 villages by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Reproductive, Maternal, Newborn, Child and Adolescent health	C24S0E -To conduct Quarterly Cervical Cancer screening to 120 Women by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,846,118.46	1,407,377.00	0.00	4,200,000.00	0.00			0.00	4,200,000.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25C01 -To conduct annually two days vaccination activities orientation to 82 health care workers from 82 health facilities by June 2024	Global Alliance for Vaccines & Immunization-GAVI	8,776,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			8,776,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			8,776,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S01 -To conduct monthly immunization outreach to the 2 villages by September 2023	National Health Insurance Fund - NHIF	0.00	80,000.00	0.00	240,000.00	0.00		0.00	0.00	240,000.00
Total For MADUMA			0.00	80,000.00	0.00	240,000.00	0.00			0.00	240,000.00
Total For Dispensaries			0.00	80,000.00	0.00	240,000.00	0.00			0.00	240,000.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S01 -To conduct monthly vaccine distribution to 80 health facilities by June 2024	Global Alliance for Vaccines & Immunization-GAVI	18,360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			18,360,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			18,360,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11145101 - Mtwango</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S01 -To conduct quarterly outreach services on immunization to under 5 years children's by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	NO IMPLEMENTED	0.00	0.00	0.00
<b>Total For Mtwango</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S01 -To facilitate monthly outreach of integrated family planning and immunization to under five to 2 sub villages by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S01 -To facilitate bi-annual provision of supplement of vitamin A and deworming for under five years children in four villages by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S02 -To conduct quarterly outreach services on immunization to under 5 years children's by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S02 -To conduct quarterly outreach services on immunization to under 5 years children's by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10534406 - MPANGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S02 -To facilitate biannual vitamin A supplement by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S02 -to facilitate immunization of HPV among adolescents eligible for this vaccine by June 2024	Community Health Fund - iCHF	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S03 -To facilitate bi annual vitamin A supplement distribution to under five by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S05 -To conduct quarterly supportive supervision to 80 health facilities by June 2024	Global Alliance for Vaccines & Immunization-GAVI	32,896,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S09 -To conduct annually immunization week to 121 villages by June 2024	Global Alliance for Vaccines & Immunization-GAVI	7,394,800.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S0A -To conduct quarterly vaccine preventable disease surveillance to 121 villages and 81 health facilities by June 2024	Global Alliance for Vaccines & Immunization-GAVI	3,320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S0B -To conduct quarterly maintenances of vaccine refrigerators to 80 health facilities and DVS by June 2024	Global Alliance for Vaccines & Immunization-GAVI	2,600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C25S0C -To Conduct one day bi-annually immunization performance review session to vaccinators and CHMT member at council level by June 2024	Global Alliance for Vaccines & Immunization-GAVI	12,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>58,410,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Council Health Management Team (CHMT)			58,410,800.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C26S01 -To conduct 3 days Essential Newborn Care Training to 5 health workers from District Hospital by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			240,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11116302 - IHAWAGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C26S01 -TO conduct quarterly procurement of 4 kits medicine, medical Equipment and diagnosis supplie by june 2024	Health Sector Basket Fund	814,298.12	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHAWAGA			814,298.12	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10367603 - LUHUNGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C26S04 -To conduct quarterly integrated out reach service on family planning and immunization to under 5 years children by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			40,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10157607 - IGOWOLE</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C26S04 -To facilitate monthly referrals of pregnant Women by June 2024	Community Health Fund - iCHF	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Reproductive, Maternal, Newborn, Child and Adolescent health	C26S05 -To conduct monthly 1 day of MPDSR meeting by June 2024	Community Health Fund - iCHF	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			1,600,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10367603 - LUHUNGA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C26S05 -To conduct quarterly integrated out reach service on family planning and immunization to under 5 years children by june 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For LUHUNGA			120,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,574,298.12	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Non-Communicable Diseases Control	C28C01 -To facilitate 1 dental personnel to attended annual general meeting (AGM) for 5 days by June 2024	Health Sector Basket Fund	750,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			750,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			750,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Non-Communicable Diseases Control	C28S01 -To conduct quarterly screening of oral diseases to 4 villages by June 2024	Health Sector Basket Fund	680,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			680,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			680,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10998405 - IHIMBO</b>											
Non-Communicable Diseases Control	C28S01 -To facilitate quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Non-Communicable Diseases Control	C28S02 -To conduct quarterly Sensitization on Oral Care Servicing to the community by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			800,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10416604 - Malangali											
Non-Communicable Diseases Control	C28S03 -To facilitates on job training to staff members on how to deal with pandemic diseases occurs by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			80,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			880,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Non-Communicable Diseases Control	C28S05 -To conduct 5 days outreach to 5 dispensaries in oral screening services by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			960,000.00	0.00	0.00	0.00	0.00				0.00
508A - Council Health Management Team (CHMT)											
Facility : 00003017 - Mufindi DC											
Non-Communicable Diseases Control	C28S06 -To conduct quarterly 5 days oral hygiene screening to 10 primary and 10 secondary school in the council by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			960,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Non-Communicable Diseases Control	C28S06 -To conduct quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi District Hospital			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			960,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	4,762,140.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Drug Revolving Fund - DRF	5,000,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	2,500,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			12,262,140.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			12,262,140.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10155903 - IGOMAA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly availability of 1 kit of medicine , medical equipment and diagnostic supplies by June 2024	Central Government via MSD	4,723,800.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For IGOMAA			4,723,800.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10086907 - CHOGO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	238,686.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	150,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	200,250.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For CHOGO</b>			<b>3,452,836.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098509 - Lulanda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	not implimented	1.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024	Health Sector Basket Fund	362,892.59	0.00	0.00	0.00	0.00	not implimented	1.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024	National Health Insurance Fund - NHIF	1,200,000.00	0.00	0.00	0.00	0.00	not implimented	1.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	not implimented	1.00	0.00	0.00
<b>Total For Lulanda</b>			<b>4,426,792.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	2,032,168.16	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>2,032,168.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802508 - Ugesa</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	19,687.86	0.00	-78,751.44	0.00	no achievement	0.00	0.00	-78,751.44



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	230,820.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	69,020.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Ugesa</b>			<b>0.00</b>	<b>319,527.86</b>	<b>0.00</b>	<b>-78,751.44</b>	<b>0.00</b>			<b>-0.00</b>	<b>-78,751.44</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	330,624.44	0.00	0.00	0.00	NOT IMPLIMENTED	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>0.00</b>	<b>330,624.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	922,049.44	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>922,049.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>15,557,646.19</b>	<b>650,152.30</b>	<b>0.00</b>	<b>-78,751.44</b>	<b>0.00</b>			<b>-0.00</b>	<b>-78,751.44</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	1,010,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Drug Revolving Fund - DRF	7,900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	5,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	5,030,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S01 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	5,030,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			18,940,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			18,940,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11145209 - Mkalala											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	226,822.66	0.00	0.00	0.00	0	100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	226,822.66	0.00	0.00	0.00		100.00	0.00	0.00
Total For IHAWAGA			0.00	453,645.32	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	456,247.11	0.00	0.00	0.00		100.00	0.00	0.00
Total For Nyigo			0.00	456,247.11	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	500,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and	C29S01 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic	National Health Insurance Fund - NHIF	4,000,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
diagnostic supplies and management system)	Supplies by June 2024	National Health Insurance Fund - NHIF	4,000,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	750,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
<b>Total For SAWALA</b>			<b>5,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098000 - Kihanga</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	743,500.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kihanga</b>			<b>1,493,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	164,447.60	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>0.00</b>	<b>164,447.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202405 - IGODA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of kit of medicine , medical equipment and diagnostic supplies by June 2024	Central Government via MSD	4,723,800.00	0.00	0.00	0.00	0.00	one day evaluation meeting conducted	25.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of kit of medicine , medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	705,900.36	0.00	0.00	0.00	0.00	one day evaluation meeting conducted	25.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of kit of medicine , medical equipment and diagnostic supplies by June 2024	Central Government via MSD	4,723,800.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of kit of medicine , medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	705,900.36	0.00	0.00	0.00	0.00		25.00	0.00	0.00
<b>Total For IGODA</b>			<b>10,859,400.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of one kit of medicine, medical equipments,and diagnostic supplies by june 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of one kit of medicine, medical equipments,and diagnostic supplies by june 2024	Health Sector Basket Fund	3,168,542.24	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To conduct quarterly procurement of one kit of medicine, medical equipments,and diagnostic supplies by june 2024	User Fee	600,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>4,168,542.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>24,435,342.96</b>	<b>1,074,340.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate availabilit 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Health Sector Basket Fund	11,047,416.48	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate availabilit 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Health Sector Basket Fund	11,047,416.48	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>22,094,832.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>22,094,832.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Drug Revolving Fund - DRF	28,800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>28,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>28,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgoilolo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024	Central Government via MSD	7,991,100.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024	Drug Revolving Fund - DRF	5,000,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgoilolo</b>			<b>12,991,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>12,991,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024	National Health Insurance Fund - NHIF	1,260,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>1,260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kits of medicine ,medical supplies, medical equipment quarterly by June 2024	Central Government via MSD	5,327,800.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>5,327,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kits of Medicines, Medical supplies , Medical Equipment and Diagnostic supplies by June 2024	Health Sector Basket Fund	706,464.92	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For ILOGOMBE</b>			<b>706,464.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12145902 - Igombavanu-Mgagu</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kits of Medicines, Medical supplies , Medical Equipment and Diagnostic supplies quarterly by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kits of Medicines, Medical supplies , Medical Equipment and Diagnostic supplies quarterly by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 1 kits of Medicines, Medical supplies , Medical Equipment and Diagnostic supplies quarterly by June 2024	User Fee	743,750.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Igombavanu-Mgagu</b>			<b>1,493,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10146004 - IBWANZI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	National Health Insurance Fund - NHIF	150,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For IBWANZI</b>			<b>2,813,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10199803 - ITONA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal	Central Government via MSD	4,930,800.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	branch to the facility by June 2024	Central Government via MSD	4,930,800.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	User Fee	743,750.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For ITONA</b>			<b>7,074,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of medicines, medical equipments and diagnostic laboratory supplies by June 2024	Central Government via MSD	3,723,800.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>3,723,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10299303 - KIPANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	Health Sector Basket Fund	958,258.60	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPANGA</b>			<b>5,322,158.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	Health Sector Basket Fund	456,043.58	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	National Health Insurance Fund - NHIF	2,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KWATWANGA</b>			<b>5,519,943.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	Central Government via MSD	5,025,500.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>5,025,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024	Community Health Fund - iCHF	1,250,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024	Health Sector Basket Fund	888,933.36	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Kitasengwa			5,102,833.36	0.00	0.00	0.00	0.00				0.00
Facility : 12090809 - Nyololo Njia Panda											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	2,234,850.60	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			2,234,850.60	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	1,190,080.08	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	1,190,080.08	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For Nzivi			2,380,160.16	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			4,063,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10167008 - IKONGOSI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,090.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IKONGOSI</b>			<b>4,063,990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	1,600,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	854,320.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>6,618,220.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10927303 - IPILIMO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Health Sector Basket Fund	254,091.96	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	743,750.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IPILIMO</b>			<b>4,561,741.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10147502 - IDETE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		-2.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	908,460.72	0.00	0.00	0.00	0.00		-2.00	0.00	0.00
<b>Total For IDETE</b>			<b>3,572,360.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIBENGU			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	815,482.21	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			815,482.21	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Health Sector Basket Fund	1,688,748.20	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			1,688,748.20	0.00	0.00	0.00	0.00				0.00
Facility : 11202600 - MWITIKILWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,965,600.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For MWITIKILWA			2,965,600.00	0.00	0.00	0.00	0.00				0.00
Facility : 11447302 - Wamimbwalwe											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 1kits of medicine , medical supplies, medical equipment by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 1kits of medicine , medical supplies, medical equipment by June 2024	National Health Insurance Fund - NHIF	2,600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 1kits of medicine , medical supplies, medical equipment by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			3,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	5,025,500.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>5,025,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Community Health Fund - iCHF	150,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>4,513,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,835,800.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Health Sector Basket Fund	974,726.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>3,810,526.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024	Community Health Fund - iCHF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For NUNDWE</b>			<b>2,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	1,560,360.68	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>1,560,360.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10510100 - MKONGE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	Health Sector Basket Fund	347,041.80	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>3,010,941.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10805104 - UKAMI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2022	Health Sector Basket Fund	1,867,974.28	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S01 -To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2022	Health Sector Basket Fund	1,867,974.28	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UKAMI			1,867,974.28	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 4 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 4 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	National Health Insurance Fund - NHIF	750,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of 4 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			3,513,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly procurement of one kit of medicine and medical supplies in diagnostic by June 2024	Health Sector Basket Fund	818,443.32	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			818,443.32	0.00	0.00	0.00	0.00				0.00
Facility : 12146108 - Itulavanu											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	743,750.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Itulavanu</b>			<b>1,493,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>115,778,850.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024	Central Government via MSD	5,448,400.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024	Community Health Fund - iCHF	1,500,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024	National Health Insurance Fund - NHIF	5,000,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024	User Fee	2,000,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For Mtwango</b>			<b>13,948,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>13,948,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10149109 - IDUNDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicine and medical supplies and diagnostic supplies quarterly by June 2024	Health Sector Basket Fund	1,448,338.32	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IDUNDA</b>			<b>1,448,338.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	User Fee	743,500.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>1,643,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicines, medical supplies, medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicines, medical supplies, medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	270,530.02	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicines, medical supplies, medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	750,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure 1 kit of medicines, medical supplies, medical equipment and diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>1,420,530.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>4,512,368.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To Procurement quarterly 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	26,611,324.43	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>26,611,324.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			26,611,324.43	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098607 - UHAMBILA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure one kit of medicine,medical equipment,and diagnostic supplies by june 2024	Health Sector Basket Fund	253,372.16	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure one kit of medicine,medical equipment,and diagnostic supplies by june 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For UHAMBILA			1,753,372.16	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10155003 - MTILI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S01 -To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			1,950,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10367603 - LUHUNGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	170,024.50	0.00	0.00	0.00		0.00	0.00	0.00
Total For LUHUNGA			0.00	170,024.50	0.00	0.00	0.00				0.00
<b>Facility : 11098304 - VIKULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	1,373,870.25	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For VIKULA			0.00	1,373,870.25	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	310,620.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Nzivi			0.00	310,620.00	0.00	0.00	0.00				0.00
Facility : 10339500 - KWATWANGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	929,954.80	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For KWATWANGA			0.00	929,954.80	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct procurement of kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	22,525.16	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			0.00	22,525.16	0.00	0.00	0.00				0.00
Facility : 10155903 - IGOMAA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For IGOMAA			1,400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10147502 - IDETE											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>6,503,372.16</b>	<b>2,806,994.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly preventive maintenance and repair of 20 Medical equipment's at Hospital by June 2023	Health Sector Basket Fund	6,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>6,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>6,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11202502 - IGOMTWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	140,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For IGOMTWA</b>			<b>1,340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098509 - Lulanda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement 4 kit of medicine, medical equipment and diagnostics supplies by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	-1.00	0.00	0.00
<b>Total For Lulanda</b>			<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	10,820,000.00	0.00	0.00	1,264,162.62	0.00		0.00	0.00	1,264,162.62
<b>Total For IGOWOLE</b>			<b>10,820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,264,162.62</b>	<b>0.00</b>			<b>0.00</b>	<b>1,264,162.62</b>
<b>Facility : 10149109 - IDUNDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024	Central Government via MSD	7,991,100.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024	User Fee	430,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IDUNDA</b>			<b>9,621,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	24,850.38	0.00	0.00	0.00	NOT IMPLIMENTED	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	212,342.80	0.00	0.00	0.00	NOT IMPLIMENTED	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	160,000.00	0.00	0.00	0.00	NOT IMPLIMENTED	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>0.00</b>	<b>397,193.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	240,376.01	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>0.00</b>	<b>240,376.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10167008 - IKONGOSI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	349,356.01	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IKONGOSI</b>			<b>0.00</b>	<b>349,356.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10199803 - ITONA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	90,932.59	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ITONA</b>			<b>0.00</b>	<b>90,932.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	84,261.88	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>0.00</b>	<b>84,261.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHOWANZA			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098000 - Kihanga											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government Grants	25,000,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Kihanga			25,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	96,004.56	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			0.00	96,004.56	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	438,001.56	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			0.00	438,001.56	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	32,602.54	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	56,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	94,330.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			0.00	182,932.54	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	111,919.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>0.00</b>	<b>111,919.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12145902 - Igombavanu-Mgagu</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies For 4 Dispensaries (Ikaning'ombe, Igombavanu, Makongomi and Itulituli) by June 2024	Central Government Grants	25,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Igombavanu-Mgagu</b>			<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202405 - IGODA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of kit of medicine , medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of kit of medicine , medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement of kit of medicine , medical equipment and diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGODA</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement 4 kit medicine medical equipment and diagnostic supplies by June 2024	Health Sector Basket Fund	676,046.38	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To conduct quarterly procurement 4 kit medicine medical equipment and diagnostic supplies by June 2024	User Fee	400,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>1,076,046.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate bi annual ground travel to 1 HCW provider collect medicine and medical supplies from MSD by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate monthly transportation of medicine, medical equipment and diagnostics supplies quarterly by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For ILOGOMBE</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024	Central Government via MSD	3,267,400.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>3,267,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024	Health Sector Basket Fund	547,127.68	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>547,127.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10146004 - IBWANZI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quartely availability of one kit of medicine, medical equipment and diagnostics supplies by June 2024.	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quartely availability of one kit of medicine, medical equipment and diagnostics supplies by June 2024.	Health Sector Basket Fund	1,426,341.60	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quartely availability of one kit of medicine, medical equipment and diagnostics supplies by June 2024.	User Fee	400,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For IBWANZI</b>			<b>2,226,341.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11157801 - IYEGEYA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of 1 kit medicines, medical equipments and diagnostic laboratory supplies by June 2024	Health Sector Basket Fund	541,943.28	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>541,943.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>83,953,858.94</b>	<b>1,990,977.33</b>	<b>0.00</b>	<b>1,264,162.62</b>	<b>0.00</b>			<b>0.00</b>	<b>1,264,162.62</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10299303 - KIPANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPANGA</b>			<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10927303 - IPILIMO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Health Sector Basket Fund	550,553.48	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S02 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Health Sector Basket Fund	550,553.48	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IPILIMO			550,553.48	0.00	0.00	0.00	0.00				0.00
Facility : 10976606 - IKIMILINZOWO											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Health Sector Basket Fund	1,187,864.36	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IKIMILINZOWO			1,187,864.36	0.00	0.00	0.00	0.00				0.00
Facility : 10316400 - Kitasengwa											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly availability of 1kit of SP by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly availability of 1kit of SP by June 2024	National Health Insurance Fund - NHIF	2,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			2,600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly availability of 1 kits of SP by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHAWAGA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	6,784,100.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IHALIMBA			6,784,100.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Health commodities (Medicines, medical equipment, medical and	C29S02 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	implemented	25.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
diagnostic supplies and management system)	Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	implemented	25.00	0.00	0.00
Total For IKWEHA			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10998405 - IHIMBO											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHIMBO			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	5,025,500.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			5,025,500.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	10,473,400.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			10,473,400.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	4,025,500.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			4,025,500.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11240604 - Nyigo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement of 1 kits of medicine , medical supplies and medical equipment by June 2024	Central Government via MSD	4,723,800.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement of 1 kits of medicine , medical supplies and medical equipment by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
<b>Total For Nyigo</b>			<b>6,223,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10510100 - MKONGE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement of 1 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement of 1 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly procurement of 1 kits of medicine , medical supplies, medical equipment and diagnostic supply by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024.	Health Sector Basket Fund	900,854.64	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For KIBENGU</b>			<b>900,854.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10086907 - CHOGO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of 1 kit of medicine, medical equipment and diagnostics supplies from MSD zonal branch to the facility by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For CHOGO</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyalolo</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of medicine, medical equipment and medical supplies from MSD by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024	User Fee	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For NUNDWE</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11447302 - Wamimbwalwe</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate quarterly transportation of medicine and medical supplies from MSD by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>49,643,272.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10416604 - Malangali</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145101 - Mtwango</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate procurement 1 kit of drug medicine , medical equipment and diagnosis supplies quarterly by June 2024	Health Sector Basket Fund	1,918,873.52	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For Mtwango</b>			<b>1,918,873.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Central Government via MSD	10,655,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Community Health Fund - iCHF	4,000,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Drug Revolving Fund - DRF	12,500,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	National Health Insurance Fund - NHIF	5,600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	User Fee	12,000,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>44,755,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Central Government via MSD	13,318,300.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Community Health Fund - iCHF	9,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	Drug Revolving Fund - DRF	25,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	National Health Insurance Fund - NHIF	7,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	User Fee	12,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>67,318,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>114,472,173.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

#### 508E - Dispensaries

##### Facility : 11098607 - UHAMBILA

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To procure one kit of medicine,medical equipment,and diagnostic supplies by june 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To procure one kit of medicine,medical equipment,and diagnostic supplies by june 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UHAMBILA</b>			<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

##### Facility : 10191605 - ISIPII

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S02 -To transpot medicine and medical equipment from msd iringa zone to isipii dispensary by june 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

##### Facility : 10510100 - MKONGE

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	362,154.00	0.00	0.00	0.00		0.00	0.00	0.00
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Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S03 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	362,154.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MKONGE			0.00	362,154.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10155003 - MTILI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	534,609.25	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTILI			0.00	534,609.25	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	71,146.52	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPANGA			0.00	71,146.52	0.00	0.00	0.00				0.00
Facility : 10927303 - IPILIMO											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	323,459.87	0.00	324,171.00	0.00		0.00	0.00	324,171.00
Total For IPILIMO			0.00	323,459.87	0.00	324,171.00	0.00			0.00	324,171.00
Facility : 11116302 - IHAWAGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	35,248.95	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic	National Health Insurance Fund - NHIF	0.00	174,686.45	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
diagnostic supplies and management system)	Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	174,686.45	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	207,300.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>0.00</b>	<b>417,235.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202600 - MWITIKILWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	7,602.37	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	13,485.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	7,354.04	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MWITIKILWA</b>			<b>0.00</b>	<b>28,441.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		1.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>2,663,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10086907 - CHOGO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	244,866.10	0.00	0.00	0.00	not achieved	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For CHOGO			0.00	244,866.10	0.00	0.00	0.00				0.00
Facility : 10147502 - IDETE											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	179,347.04	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			0.00	179,347.04	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	17,650.90	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			0.00	17,650.90	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	68,230.97	0.00	136,461.94	0.00	No achievement	0.00	0.00	136,461.94
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	34,456.31	0.00	68,912.62	0.00	No achievement	0.00	0.00	68,912.62
Total For IGOMBAVANU			0.00	102,687.28	0.00	205,374.56	0.00			0.00	205,374.56
Facility : 10167008 - IKONGOSI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	30,588.04	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	56,160.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	15,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			0.00	101,748.04	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10199803 - ITONA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	46,658.56	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	44,405.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	40,000.41	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ITONA</b>			<b>0.00</b>	<b>131,063.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	84,840.10	0.00	0.00	0.00	100% achieved	100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	145,025.36	0.00	0.00	0.00	100% achieved	100.00	0.00	0.00
<b>Total For KIBAO</b>			<b>0.00</b>	<b>229,865.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	203,367.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>0.00</b>	<b>203,367.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	276.78	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	16,840.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	185,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KWATWANGA</b>			<b>0.00</b>	<b>202,116.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	753,739.53	0.00	0.00	0.00	not successful	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>0.00</b>	<b>753,739.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	10,578.12	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	53,600.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	89,999.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>0.00</b>	<b>154,177.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	61,619.41	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	62,110.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	10,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>0.00</b>	<b>133,729.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10998405 - IHIMBO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	324,465.77	0.00	0.00	0.00		100.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>0.00</b>	<b>324,465.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	44,803.82	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	47,910.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	24,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOSA MUFINDI</b>			<b>0.00</b>	<b>116,713.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	425,952.00	0.00	851,904.00	0.00		0.00	0.00	851,904.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	529,825.79	0.00	589,477.37	0.00		0.00	0.00	589,477.38
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	73,700.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>0.00</b>	<b>1,029,477.79</b>	<b>0.00</b>	<b>1,441,381.38</b>	<b>0.00</b>			<b>0.00</b>	<b>1,441,381.38</b>
<b>Facility : 11098509 - Lulanda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	133,494.95	0.00	0.00	0.00	O	1.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Lulanda			0.00	133,494.95	0.00	0.00	0.00				0.00
Facility : 11202405 - IGODA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	142,047.70	0.00	0.00	0.00		100.00	0.00	0.00
Total For IGODA			0.00	142,047.70	0.00	0.00	0.00				0.00
Total For Dispensaries			6,977,800.00	5,937,605.11	0.00	1,970,926.93	0.00			0.00	1,970,926.88
508D - Health Centres											
Facility : 00003017 - Mufindi DC											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Ihalimba by June 2024	Central Government Grants	250,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			250,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10722408 - SADANI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To conduct quarterly procurement of 4 kits of SP by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			50,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			250,050,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10685608 - Nyololo											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate annual staff who work on drugs forecasting by june 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Nyololo			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate annual staff who work on drugs forecasting by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024	Health Sector Basket Fund	45,495,237.51	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			45,495,237.51	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			45,495,237.51	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098803 - KIPONDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024	Health Sector Basket Fund	326,711.53	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			326,711.53	0.00	0.00	0.00	0.00				0.00
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	144,778.81	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyololo Njia Panda			0.00	144,778.81	0.00	0.00	0.00				0.00
<b>Facility : 10174802 - ILOGOMBE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate procurement of 1 kits of Medicines, Medical supplies , Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate procurement of 1 kits of Medicines, Medical supplies , Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	750,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate procurement of 1 kits of Medicines, Medical supplies , Medical Equipment and Diagnostic supplies by June 2024	User Fee	743,750.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For ILOGOMBE</b>			<b>1,893,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	Community Health Fund - ICHF	1,000,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>3,220,461.53</b>	<b>144,778.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024	Drug Revolving Fund - DRF	600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024	Health Sector Basket Fund	2,633,123.72	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>2,633,123.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>3,233,123.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11157801 - IYEGEYA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	5,327,800.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	2,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	3,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>11,427,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10367603 - LUHUNGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procured of 1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procured of 1 kit of medicine, medical equipment, medical supplies and diagnostic reagents quarterly by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For LUHUNGA</b>			<b>2,863,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024	Community Health Fund - iCHF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024	User Fee	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine, medical supplies, medical equipment by June 2024	Community Health Fund - iCHF	17,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine, medical supplies, medical equipment by June 2024	National Health Insurance Fund - NHIF	2,064,968.50	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine, medical supplies, medical equipment by June 2024	User Fee	2,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>22,064,968.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine, medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For NUNDWE</b>			<b>2,663,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11447302 - Wamimbwalwe</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,835,800.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>2,835,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by September 2023	Community Health Fund - iCHF	0.00	98,064.58	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by September 2023	National Health Insurance Fund - NHIF	0.00	34,955.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by September 2023	User Fee	0.00	103,820.72	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>0.00</b>	<b>236,840.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	13,982,200.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>13,982,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11240604 - Nyigo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement of 1 kit of medicine , medical supplies and medical equipment by June 2024	Community Health Fund - iCHF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement of 1 kit of medicine , medical supplies and medical equipment by June 2024	National Health Insurance Fund - NHIF	460,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	750,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	150,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			1,300,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			63,198,568.50	236,840.30	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly transportation of 1 kits medicine, medical equipment. An medical supplies by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			320,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202502 - IGOMTWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly transportation of drugs from MSD zone to dispensary by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate Quarterly transportation of medicine, medical supplies, medical equipment and diagnostics supplies by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			320,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10154003 - IGELEKE											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,663,900.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.	Community Health Fund - iCHF	330,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.	Drug Revolving Fund - DRF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.	User Fee	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			890,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			890,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10386600 - MADUMA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To procure one kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024	Community Health Fund - iCHF	150,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S03 -To procure quarterly 4 kits of medicines ,medical supplies and medical diagnostic Equipment by june 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For IKWEHA</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	44,638.25	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>0.00</b>	<b>44,638.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098509 - Lulanda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Central Government Grants	0.00	6,288,625.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Lulanda</b>			<b>0.00</b>	<b>6,288,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169209 - IHALIMBA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2024	Health Sector Basket Fund	0.00	165,063.60	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHALIMBA</b>			<b>0.00</b>	<b>165,063.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IKIMILINZOWO			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procured of 1kit of medicines , medical equipment and diagnostic supplies by june 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	3,500,000.00	0.00	0.00	1,000,000.00	0.00		0.00	0.00	1,000,000.00
Total For IGOWOLE			3,500,000.00	0.00	0.00	1,000,000.00	0.00			0.00	1,000,000.00
Facility : 11098607 - UHAMBILA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	18,918.69	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	62,277.78	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	20,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For UHAMBILA			0.00	101,196.47	0.00	0.00	0.00				0.00
Facility : 10259409 - KIBENGU											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	669,581.51	0.00	1,339,163.02	0.00	0%	0.00	0.00	1,339,163.00
Total For KIBENGU			0.00	669,581.51	0.00	1,339,163.00	0.00			0.00	1,339,163.00
Facility : 10927303 - IPILIMO											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	8,473.68	0.00	0.00	0.00	NIL	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	11,670.00	0.00	0.00	0.00	NIL	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	105,000.00	0.00	0.00	0.00	NIL	0.00	0.00	0.00
Total For IPILIMO			0.00	125,143.68	0.00	0.00	0.00				0.00
Total For Dispensaries			6,913,900.00	7,394,248.51	0.00	2,339,163.02	0.00			0.00	2,339,163.00
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	187,314.50	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mtwango			0.00	187,314.50	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	187,314.50	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10174802 - ILOGOMBE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For ILOGOMBE			2,663,900.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10161200 - IHANZUTWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHANZUTWA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	743,750.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			1,643,750.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			2,663,900.00	0.00	0.00	0.00	0.00				0.00
Facility : 10086907 - CHOGO											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	16,577.64	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	17,540.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	1,760.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For CHOGO			0.00	35,877.64	0.00	0.00	0.00				0.00
Facility : 10146004 - IBWANZI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	143,420.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	143,420.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IBWANZI</b>			<b>0.00</b>	<b>143,420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10147502 - IDETE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	127,569.84	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	20,706.48	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>0.00</b>	<b>148,276.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	100,059.53	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	41,055.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	130,849.85	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IDUNDA</b>			<b>0.00</b>	<b>271,964.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>7,171,550.00</b>	<b>599,538.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	321,494.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>0.00</b>	<b>321,494.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			0.00	321,494.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10155003 - MTILI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	139,971.80	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	127,848.09	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	432,600.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Total For MTILI			0.00	700,419.89	0.00	0.00	0.00				0.00
<b>Facility : 10155903 - IGOMAA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	21,791.24	0.00	21,791.24	0.00	not achieved	0.00	0.00	21,791.24
Total For IGOMAA			0.00	21,791.24	0.00	21,791.24	0.00			0.00	21,791.24
<b>Facility : 10162209 - IHOWANZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	427,694.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			0.00	427,694.00	0.00	0.00	0.00				0.00
Total For Dispensaries			0.00	1,149,905.13	0.00	21,791.24	0.00			0.00	21,791.24
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	5,819,787.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	5,819,787.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			0.00	5,819,787.00	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	5,819,787.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10299303 - KIPANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	20,895.79	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	39,857.57	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	10,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPANGA			0.00	70,753.36	0.00	0.00	0.00				0.00
<b>Facility : 10316400 - Kitasengwa</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	124,841.97	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	222,325.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	123,699.09	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			0.00	470,866.06	0.00	0.00	0.00				0.00
<b>Facility : 10429404 - MAPANDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	218,648.12	0.00	0.00	0.00	not achieved	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	617,755.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	107,252.89	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>0.00</b>	<b>943,656.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

#### Facility : 10510100 - MKONGE

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	59,886.17	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	77,280.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	5,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>0.00</b>	<b>142,166.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

#### Facility : 10985703 - MTAMBULA

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	209,830.47	0.00	0.00	0.00		100.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>0.00</b>	<b>209,830.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

#### Facility : 10998405 - IHIMBO

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	65,127.86	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	54,100.00	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	21,400.00	0.00	0.00	0.00		100.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHIMBO			0.00	140,627.86	0.00	0.00	0.00				0.00
Facility : 11098803 - KIPONDA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	201,513.48	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			0.00	201,513.48	0.00	0.00	0.00				0.00
Facility : 11202405 - IGODA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	27,680.44	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	26,610.00	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	25,000.00	0.00	0.00	0.00		100.00	0.00	0.00
Total For IGODA			0.00	79,290.44	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	85,398.70	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	156,080.00	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	55,000.00	0.00	0.00	0.00		100.00	0.00	0.00
Total For Nyigo			0.00	296,478.70	0.00	0.00	0.00				0.00
Total For Dispensaries			0.00	2,555,182.55	0.00	0.00	0.00				0.00
508B - Council Hospital Services											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Facility : 11451001 - Mufindi District Hospital											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	9,282,291.24	0.00	37,129,164.00	0.00		0.00	0.00	37,129,164.00
Total For Mufindi District Hospital			0.00	9,282,291.24	0.00	37,129,164.00	0.00			0.00	37,129,164.00
Total For Council Hospital Services			0.00	9,282,291.24	0.00	37,129,164.00	0.00			0.00	37,129,164.00
508D - Health Centres											
Facility : 00003017 - Mufindi DC											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Mapanda by June 2024	Central Government Grants	250,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			250,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			250,000,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 12090809 - Nyololo Njia Panda											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			200,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Health commodities (Medicines, medical equipment, medical and	C29S04 -To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis	Community Health Fund - iCHF	1,200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
diagnostic supplies and management system)	supplies by June 2024	Community Health Fund - iCHF	1,200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024	National Health Insurance Fund - NHIF	4,000,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			5,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			5,200,000.00	0.00	0.00	0.00	0.00				0.00

508E - Dispensaries											
Facility : 11157801 - IYEGEYA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			200,000.00	0.00	0.00	0.00	0.00				0.00

508D - Health Centres											
Facility : 10416604 - Malangali											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	Central Government via MSD	10,655,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	Drug Revolving Fund - DRF	17,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			28,155,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			28,155,000.00	0.00	0.00	0.00	0.00				0.00

508E - Dispensaries											
Facility : 11116204 - KILOLO											
Health commodities (Medicines, medical equipment, medical and	C29S04 -To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic	Health Sector Basket Fund	866,412.84	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
diagnostic supplies and management system)	Supplies by June 2024	Health Sector Basket Fund	866,412.84	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOLO			866,412.84	0.00	0.00	0.00	0.00				0.00
Facility : 10169809 - IKWEHA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	750,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHAWAGA			1,190,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,256,412.84	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	5,025,500.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			5,025,500.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			5,025,500.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11447302 - Wamimbwalwe</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	Health Sector Basket Fund	639,388.52	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>639,388.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly procurement 4 kits of medicine , medical supplies, medical equipment by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>2,663,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024	Health Sector Basket Fund	2,688,500.10	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For NUNDWE</b>			<b>2,688,500.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10154003 - IGELEKE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGELEKE</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S04 -to procure 4 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UGENZA			300,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	33,268.20	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Nzivi			0.00	33,268.20	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	20,742.03	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	202,305.05	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	25,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			0.00	248,047.08	0.00	0.00	0.00				0.00
Facility : 11202502 - IGOMTWA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	3,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IGOMTWA			3,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 1 kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	7,989.37	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For UHAMBILA			0.00	7,989.37	0.00	0.00	0.00				0.00
Total For Dispensaries			10,691,788.62	289,304.65	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	8,841,326.14	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>8,841,326.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>8,841,326.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10984107 - IRAMBA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct Quarterly procurement of 1kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	1,252,828.24	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>1,252,828.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	521,812.00	0.00	1,565,436.00	0.00		0.00	0.00	1,565,436.00
<b>Total For ILOGOMBE</b>			<b>0.00</b>	<b>521,812.00</b>	<b>0.00</b>	<b>1,565,436.00</b>	<b>0.00</b>			<b>0.00</b>	<b>1,565,436.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	96,410.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>0.00</b>	<b>96,410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	442,610.00	0.00	1,327,830.00	0.00		0.00	0.00	1,327,830.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For NUNDWE			0.00	442,610.00	0.00	1,327,830.00	0.00			0.00	1,327,830.00
Facility : 11116204 - KILOLO											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	450,119.15	0.00	0.00	0.00		100.00	0.00	0.00
Total For KILOLO			0.00	450,119.15	0.00	0.00	0.00				0.00
Facility : 00003017 - Mufindi DC											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies at Itulavanu dispensary by June 2024	Central Government Grants	25,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			25,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			26,252,828.24	1,510,951.15	0.00	2,893,266.00	0.00			0.00	2,893,266.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	18,498.99	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	68,370.40	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	231,515.35	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			0.00	318,384.74	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	318,384.74	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10154003 - IGELEKE											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	97,750.16	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	29,350.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	85,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGELEKE</b>			<b>0.00</b>	<b>212,100.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	549,227.00	0.00	549,227.00	0.00		0.00	0.00	549,227.00
<b>Total For IGOWOLE</b>			<b>0.00</b>	<b>549,227.00</b>	<b>0.00</b>	<b>549,227.00</b>	<b>0.00</b>			<b>0.00</b>	<b>549,227.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	51,009.77	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	32,486.60	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	39,900.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>0.00</b>	<b>123,396.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	30,724.74	0.00	0.00	0.00	0	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	256,320.00	0.00	256,320.00	0.00	0	0.00	0.00	256,320.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	236,461.86	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>0.00</b>	<b>523,506.60</b>	<b>0.00</b>	<b>256,320.00</b>	<b>0.00</b>			<b>0.00</b>	<b>256,320.00</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>1,408,230.13</b>	<b>0.00</b>	<b>805,547.00</b>	<b>0.00</b>			<b>0.00</b>	<b>805,547.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	40,567.62	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	36,141.40	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	406,700.22	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>0.00</b>	<b>483,409.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>483,409.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10259409 - KIBENGU</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	3,994.39	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	2,180.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	79,680.26	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIBENGU</b>			<b>0.00</b>	<b>85,854.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10399909 - MAGUNGULI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	91,396.06	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	369,422.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	93,170.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>0.00</b>	<b>553,988.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyalolo</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	278,774.94	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	15,100.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	64,364.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For Nyalolo</b>			<b>0.00</b>	<b>358,238.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	13,675.95	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	414,400.00	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	306,500.00	0.00	919,500.00	0.00		100.00	0.00	919,500.00
<b>Total For MTAMBULA</b>			<b>0.00</b>	<b>734,575.95</b>	<b>0.00</b>	<b>919,500.00</b>	<b>0.00</b>			<b>0.00</b>	<b>919,500.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098803 - KIPONDA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	131,880.69	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>0.00</b>	<b>131,880.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>1,864,538.29</b>	<b>0.00</b>	<b>919,500.00</b>	<b>0.00</b>			<b>0.00</b>	<b>919,500.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	6,208.78	0.00	0.00	0.00	1 kit procured	100.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>0.00</b>	<b>6,208.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>6,208.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11447302 - Wamimbwalwe</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	1,429,377.19	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>0.00</b>	<b>1,429,377.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10367603 - LUHUNGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To conduct quarterly procurement of 1kit of medicines medical equipments and diagnostic supplies by june 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For LUHUNGA</b>			<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,500,000.00</b>	<b>1,429,377.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024	Central Government via MSD	81,513,456.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>81,513,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>81,513,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10169809 - IKWEHA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability 4 kits of medicines , Medical Equipment and diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For IKWEHA</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	Community Health Fund - iCHF	9,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	National Health Insurance Fund - NHIF	8,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	User Fee	7,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11116302 - IHAWAGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Central Government via MSD	2,663,900.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>2,663,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly procurement of 1 kit of medicine, medical supplies,medical equipment and diagnostic supplies by June 2024	Community Health Fund - iCHF	700,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly procurement of 1 kit of medicine , medical supplies,medical equipment and diagnostic supply quarterly by June 2024	Health Sector Basket Fund	1,216,461.80	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly procurement of 1 kit of medicine , medical supplies,medical equipment and diagnostic supply quarterly by June 2024	Health Sector Basket Fund	1,216,461.80	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>2,432,923.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S05 -To procure 4 kits of drugs and medicine by September 2023	National Health Insurance Fund - NHIF	0.00	33,035.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>0.00</b>	<b>33,035.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>8,696,823.60</b>	<b>33,035.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	Community Health Fund - iCHF	15,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	25,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	User Fee	10,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct Quarterly procurement of 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic supplies at Sadani by June 2024	Central Government Grants	100,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For SADANI			100,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			100,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10169809 - IKWEHA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	868,919.00	0.00	0.00	0.00			0.00	0.00
Total For IKWEHA			0.00	868,919.00	0.00	0.00	0.00				0.00
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	406,504.00	0.00	0.00	0.00		100.00	0.00	0.00
Total For IKIMILINZOWO			0.00	406,504.00	0.00	0.00	0.00				0.00
<b>Facility : 10984107 - IRAMBA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	353,802.92	0.00	353,802.92	0.00	No achievement	0.00	0.00	353,802.91
Total For IRAMBA			0.00	353,802.92	0.00	353,802.91	0.00			0.00	353,802.91
<b>Facility : 00003017 - Mufindi DC</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies at Makongomi dispensary by June 2024	Central Government Grants	25,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			25,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10157607 - IGOWOLE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	61,387.54	0.00	-61,387.54	0.00		0.00	0.00	-61,387.54

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	498,188.15	0.00	996,376.30	0.00		0.00	0.00	996,376.31
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	721,135.76	0.00	721,135.76	0.00		0.00	0.00	721,135.75
<b>Total For IGOWOLE</b>			<b>0.00</b>	<b>1,280,711.45</b>	<b>0.00</b>	<b>1,656,124.50</b>	<b>0.00</b>			<b>0.00</b>	<b>1,656,124.50</b>

#### Facility : 10174802 - ILOGOMBE

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	17,992.06	0.00	125,944.42	0.00		0.00	0.00	125,944.42
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	87,890.00	0.00	351,560.00	0.00		0.00	0.00	351,560.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	29,739.02	0.00	118,956.08	0.00		0.00	0.00	118,956.08
<b>Total For ILOGOMBE</b>			<b>0.00</b>	<b>135,621.08</b>	<b>0.00</b>	<b>596,460.50</b>	<b>0.00</b>			<b>0.00</b>	<b>596,460.50</b>

#### Facility : 10191605 - ISIIPI

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	9,212.64	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	21,440.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	25,118.90	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIIPI</b>			<b>0.00</b>	<b>55,771.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

#### Facility : 10367603 - LUHUNGA

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	30,808.72	0.00	0.00	0.00		0.00	0.00	0.00
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Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	79,990.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	28,300.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For LUHUNGA</b>			<b>0.00</b>	<b>139,098.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

#### Facility : 10662008 - NUNDWE

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	78,934.13	0.00	78,934.13	0.00		0.00	0.00	78,934.13
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	135,409.99	0.00	135,409.99	0.00		0.00	0.00	135,409.98
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	10,135.56	0.00	10,135.56	0.00		0.00	0.00	10,135.56
<b>Total For NUNDWE</b>			<b>0.00</b>	<b>224,479.68</b>	<b>0.00</b>	<b>224,479.69</b>	<b>0.00</b>			<b>0.00</b>	<b>224,479.69</b>

#### Facility : 11116204 - KILOLO

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	49,924.03	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	250,836.86	0.00	0.00	0.00		100.00	0.00	0.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>300,760.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>25,000,000.00</b>	<b>3,765,669.28</b>	<b>0.00</b>	<b>2,830,867.62</b>	<b>0.00</b>			<b>0.00</b>	<b>2,830,867.50</b>

#### 508D - Health Centres

#### Facility : 11131900 - MBALAMAZIWA

Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	4,720.95	0.00	0.00	0.00		0.00	0.00	0.00
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Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	4,720.95	0.00	0.00	0.00		0.00	0.00	0.00
Total For MBALAMAZIWA			0.00	4,720.95	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	4,720.95	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11157801 - IYEGEYA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	10,975.32	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	55,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			0.00	65,975.32	0.00	0.00	0.00				0.00
<b>Facility : 10802401 - UGENZA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To facilitate procurement of 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	164,511.25	0.00	0.00	0.00		0.00	0.00	0.00
Total For UGENZA			0.00	164,511.25	0.00	0.00	0.00				0.00
Total For Dispensaries			0.00	230,486.57	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To facilitate quarterly availability of 1 kits of emergency medicines PPE by June 2024.	Health Sector Basket Fund	120,000.28	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			120,000.28	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			120,000.28	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by june 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S06 -To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by june 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Central Government Grants	0.00	4,811,250.00	0.00	0.00	0.00		1.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>0.00</b>	<b>4,811,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	53,717.54	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	12,080.00	0.00	0.00	0.00		100.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	23,000.00	0.00	0.00	0.00		100.00	0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>0.00</b>	<b>88,797.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11157801 - IYEGEYA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	193,819.64	0.00	581,458.92	0.00		0.00	0.00	581,458.94
<b>Total For IYEGEYA</b>			<b>0.00</b>	<b>193,819.64</b>	<b>0.00</b>	<b>581,458.94</b>	<b>0.00</b>			<b>0.00</b>	<b>581,458.94</b>
<b>Facility : 10169809 - IKWEHA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	23,695.59	0.00	0.00	0.00			0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	26,245.75	0.00	0.00	0.00			0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	307,352.44	0.00	0.00	0.00			0.00	0.00
<b>Total For IKWEHA</b>			<b>0.00</b>	<b>357,293.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,400,000.00</b>	<b>5,451,160.96</b>	<b>0.00</b>	<b>581,458.92</b>	<b>0.00</b>			<b>0.00</b>	<b>581,458.94</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Health Sector Basket Fund	0.00	388,474.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>0.00</b>	<b>388,474.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>388,474.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10984107 - IRAMBA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	158,833.91	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	158,833.91	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	49,820.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	73,073.37	0.00	292,293.48	0.00	No achievement	0.00	0.00	292,293.47
<b>Total For IRAMBA</b>			<b>0.00</b>	<b>281,727.28</b>	<b>0.00</b>	<b>292,293.47</b>	<b>0.00</b>			<b>0.00</b>	<b>292,293.47</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>281,727.28</b>	<b>0.00</b>	<b>292,293.48</b>	<b>0.00</b>			<b>0.00</b>	<b>292,293.47</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S07 -To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	Health Sector Basket Fund	13,103,224.40	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>13,103,224.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S08 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	1,390.72	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S08 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Drug Revolving Fund - DRF	0.00	324,600.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S08 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	116,029.43	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S08 -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	175,659.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>0.00</b>	<b>617,679.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>13,103,224.40</b>	<b>617,679.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S08 -To facilitate smooth running cost of hospital medical shop by June 2024	Drug Revolving Fund - DRF	17,280,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>17,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>17,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S09 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Community Health Fund - iCHF	0.00	2,184,902.94	0.00	2,184,902.94	0.00		0.00	0.00	2,184,903.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S09 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Drug Revolving Fund - DRF	0.00	29,750.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S09 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	4,675,633.00	0.00	2,026,899.00	0.00		0.00	0.00	2,026,899.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S09 -To conduct quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	1,147,573.22	0.00	2,295,146.44	0.00		0.00	0.00	2,295,146.50
<b>Total For Malangali</b>			<b>0.00</b>	<b>8,037,859.16</b>	<b>0.00</b>	<b>6,506,948.50</b>	<b>0.00</b>			<b>0.00</b>	<b>6,506,948.50</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>8,037,859.16</b>	<b>0.00</b>	<b>6,506,948.38</b>	<b>0.00</b>			<b>0.00</b>	<b>6,506,948.50</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S09 -To facilitate availability of 2 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2023	Drug Revolving Fund - DRF	11,520,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S0A -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	Drug Revolving Fund - DRF	0.00	2,074,400.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S0A -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	National Health Insurance Fund - NHIF	0.00	2,490.00	0.00	0.00	0.00		0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C29S0A -To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by September 2023	User Fee	0.00	800.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			11,520,000.00	2,077,690.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			11,520,000.00	2,077,690.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Non-Communicable Diseases Control	C32S01 -To facilitate annual 1 day health education about prevention of diabetic diseases to 3 villages by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Non-Communicable Diseases Control	C32S01 -To facilitate annual 1 day health education about prevention of diabetic diseases to 3 villages by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			40,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10367603 - LUHUNGA</b>											
Non-Communicable Diseases Control	C32S01 -To facilitate monthly health education about diabetic mellitus and other non communicable diseases by June 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			120,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11202502 - IGOMTWA</b>											
Reproductive, Maternal, Newborn, Child and Adolescent health	C35S01 -To facilitate availability of Drugs by September 2023	Central Government Grants	0.00	2,236,896.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			0.00	2,236,896.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	2,236,896.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38C01 -To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024	Health Sector Basket Fund	560,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10534406 - MPANGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -TB case detection rate increased from 86% to 95% by 2025 monthly	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To conduct biannual 1 day meeting on orientation of tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For Mtwango</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	channels for TB and leprosy suspect cases by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			400,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10803008 - UHAFIWA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate biannual payment of 1HCW who perform TB screening at community by june 2024	Community Health Fund - iCHF	90,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			90,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10399909 - MAGUNGULI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate extra duty allowance for 5 days screening of TB cases to one primary school by June 2024	National Health Insurance Fund - NHIF	100,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			100,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10367603 - LUHUNGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate monthly awareness of tuberculosis and leprosy, in our 2 villages by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			40,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10984107 - IRAMBA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate monthly health education on prevention and management of TB cases by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			40,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10157607 - IGOWOLE</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate monthly transportation of 5 sputum samples to the laboratory centre by june 2024	Health Sector Basket Fund	0.00	0.00	0.00	0.00	0.00			0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IGOWOLE			0.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10805104 - UKAMI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate quarterly screening TB CASE by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UKAMI			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate quarterly transportation of sputum from facility to district level by june 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10155003 - MTILI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate TB screening by june 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTILI			40,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			830,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S01 -To facilitate the collection and transportation of sputum samples by June 2023	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			960,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S02 -To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral	Health Sector Basket Fund	90,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	channels for TB and leprosy suspect cases by June 2024	Health Sector Basket Fund	90,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			90,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			90,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10155003 - MTILI											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S02 -To facilitate availability of printer at our facility by june 2024	Health Sector Basket Fund	454,757.02	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTILI			454,757.02	0.00	0.00	0.00	0.00				0.00
Facility : 11157801 - IYEGEYA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S02 -To facilitate monthly health education on tuberculosis in the community by June 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S02 -To facilitate quarterly sputum samples transportations from dispensary to health center for patients suspected to have tuberculosis by the end of june 2024	User Fee	80,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			80,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			654,757.02	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S02 -to facilitate TB case detection by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			320,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10429404 - MAPANDA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C38S02 -To facilitate transportation of sputum specimen for investigation to health Centre and council hospital monthly by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			80,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10386600 - MADUMA</b>											
Non-Communicable Diseases Control	C39S01 -To facilitate annual health education about prevention of cardiovascular diseases to 3 villages by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	note done	0.00	0.00	0.00
Non-Communicable Diseases Control	C39S01 -To facilitate annual health education about prevention of cardiovascular diseases to 3 villages by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			80,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10399909 - MAGUNGULI</b>											
Non-Communicable Diseases Control	C39S01 -To facilitate extra duty allowance to HCW who conduct screening and counselling on cardiovascular diseases to 2 villages by June 2024	Community Health Fund - iCHF	60,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			60,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10803008 - UHAFIWA</b>											
Non-Communicable Diseases Control	C39S01 -To facilitate quarterly community screening of cardiovascular diseases by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			40,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			260,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Non-Communicable Diseases Control	C39S02 -To conduct Quarterly Screening of Cardiovascular to 4 villages by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KASANGA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Non-Communicable Diseases Control	C42C01 -To facilitate annual health education about prevention of URTI to 3 school by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Non-Communicable Diseases Control	C42C01 -To facilitate annual health education about prevention of URTI to 3 school by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			40,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			40,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45C01 -To conduct annual supportive supervision on malaria services and data quality improvement (MSDQI) in 5 health facilities by June 2024	Health Sector Basket Fund	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			720,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			720,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45C01 -To facilitate annual meeting to 3 villages about sensitizing the community to use treated net by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45C01 -To facilitate annual meeting to 3 villages about sensitizing the community to use treated net by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			40,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			40,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45C02 -To conduct bi annual community sensitization meeting to 3 villages on how to use mosquito net for malaria prevention by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10259409 - KIBENGU</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To conduct Community sensitization meeting to 3 villages on how to use mosquito net for malaria prevention once per year by June 2024	Health Sector Basket Fund	720,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For KIBENGU</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To conduct quarterly community sensitization on Malaria prevention by 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To conduct quarterly community sensitization on Malaria prevention by 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -to conduct quarterly community sensitization on malaria prevention by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To conduct quarterly community sensitization on Malaria prevention by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mninga			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To conduct Quarterly one HFGC meeting by june 2024	Community Health Fund - iCHF	640,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To conduct Quarterly one HFGC meeting by june 2024	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			1,280,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To facilitate annual procurement of 1 kit of SP for pregnancy women by June 2024	Health Sector Basket Fund	41,978.76	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			41,978.76	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			3,161,978.76	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To facilitate annual procurement of IAVICIDES by June 2024	Health Sector Basket Fund	260,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			260,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			260,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10984107 - IRAMBA											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S01 -To facilitate monthly health education on how to use mosquito net for prevention of malaria by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10257606 - KIBAO											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S02 -To conduct bi annual community sensitization on importance of using mosquito net to one village by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			40,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			80,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C45S05 -To conduct 5 days annual supportive supervision on malaria services and data quality improvement (MSDQI) to 5 health facilities by June 2024	Global Fund	1,414,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mufindi DC			1,414,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			1,414,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10157607 - IGOWOLE</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C64S01 -To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	National Health Insurance Fund - NHIF	2,100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			2,100,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,100,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C64S01 -To facilitate quarterly maintenance of 4 medical equipment by June 2024	Health Sector Basket Fund	365,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			365,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10722408 - SADANI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C64S02 -To facilitate bi annual maintenance of medical equipment by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C64S02 -To facilitate bi-annual maintenance of medical equipment by June 2024	Health Sector Basket Fund	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C64S02 -To facilitate maintenance of 4 medical equipment by June 2024	Health Sector Basket Fund	2,000,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Health commodities (Medicines, medical equipment, medical and diagnostic supplies and management system)	C64S02 -To facilitate maintenance of 4 medical equipment by June 2024	Health Sector Basket Fund	2,000,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>5,465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10534406 - MPANGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C68S01 -Prevelence of acute disease reduced by 2025	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10156305 - IGOMBAVANU</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C78S04 -To conduct quarterly health education on covid-19 vaccination to 4 villages by June 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IGOMBAVANU</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098402 - Nzivi</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C78S04 -To conduct quarterly outreach services on Covid 19 vaccination by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C78S04 -To conduct quarterly outreach services on Covid 19 vaccination by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C78S04 -To increase coverage of COVID-19 vaccination from 24.9 to 100% by June 2025	User Fee	160,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10259409 - KIBENGU</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	C78S05 -To conduct Quarterly availability of 4kits of Emergence Medicine,Medical Equipment and PPE for Epidemic Response by June 2024	Health Sector Basket Fund	46,768.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For KIBENGU</b>			<b>46,768.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,566,768.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1C01 -To conduct One day district strategic planning and review meeting to 22 participants on Community MDA by June 2024.	NTD	474,000.00	0.00	0.00	0.00	0.00	Done	100.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1C02 -To conduct 1 day refresher training to 29 NTD members by June 2024.	NTD	3,238,063.00	0.00	0.00	0.00	0.00	COMPLETED	100.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1C03 -To facilitate 1 day training to 172 FLHWs from 86 HFs (2 FLHWs per HF), 18 District NTD team members and 8 Zonal Coordinators by June 2024.	NTD	15,831,700.00	0.00	0.00	0.00	0.00	Completed	100.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1C04 -To facilitate 1 day training to 1208 CDDs from 604 hamlets community MDA by June 2024.	NTD	40,961,797.00	0.00	0.00	0.00	0.00	completed	100.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1C05 -To Conduct Social mobilization activity for community MDA will involve 2 strategies: (1) Mobilization meetings where by 8 zonal coordinators and 17 NTD members will mobilizing and distribute IEC materials to 128 village executive officers and 27 ward executive officers who will also conduct mobilisation to their communities and (1) MDA advertisement using local radio by June 2024.	NTD	7,818,840.00	0.00	0.00	0.00	0.00	completed	100.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1C06 -To facilitate 1208 CDDs who will conduct Community MDA to 604 hamlet for 7 days and will be supervised by 172 FLHWs by June 2024.	NTD	33,600,000.00	0.00	0.00	0.00	0.00	not completed	50.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1C07 -To conduct 7 days Supportive supervision during community MDA by 17 District NTD members and 8 Zonal Coordinators by June 2024	NTD	15,437,820.00	0.00	0.00	0.00	0.00	completed	100.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1S04 -To facilitate 1208 CDDs from 604 hamlets who will conduct registration and census activity for 1 day prior the start of CMDA activity by June 2024.	NTD	12,080,000.00	0.00	0.00	0.00	0.00	partial implemented	50.00	0.00	0.00
Communicable Diseases and Priority Neglected Tropical Diseases and Zoonoses Control	CA1S05 -Monitoring and evaluation and collection of unused medicines for community MDA will be conducted for 3 days by 17 District NTD members and 8 Zonal Coordinators using 3 vehicles.	NTD	6,684,780.00	0.00	0.00	0.00	0.00	Not started	0.00	0.00	0.00
Environmental Health and Sanitation	D14C03 -To conduct 2 days training for 2 health care providers from 20 health care facilities on WASH and IPC Guidelines by June 2024	UNICEF	9,070,000.00	0.00	0.00	0.00	0.00	NIL	0.00	0.00	0.00
Environmental Health and Sanitation	D14C04 -To facilitate the health facility management committees in 20 facilities in developing action plan for improving WASH in their facilities using WASH FIT by June 2022	UNICEF	4,935,000.00	0.00	0.00	3,820,000.00	0.00		25.00	0.00	3,820,000.00
Environmental Health and Sanitation	D14C05 -To conduct orientation at one quarter to HCF management team on WASH in 24 Govt health facilities for three days on WASH GUIDELINE, operation, maintenance, sustainability and roles by June 2024	Sustainable Rural Water Supply and Sanitation	5,400,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D14C06 -To conduct Close follow up and monitoring in 17 HCFs with construction of Sanitation facilities by June 2024	Sustainable Rural Water Supply and Sanitation	16,200,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D14C07 -To conduct one day training on how to use force account,IPC, operation and maintainance of WASH infrastructure to 6 health care facilities by June 2024	Sustainable Rural Water Supply and Sanitation	13,050,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D14C08 -To facilitate 50 CLT members in sanitation data collection by September 2023	UNICEF	0.00	2,715,546.98	0.00	2,715,546.74	0.00	NIL	0.00	0.00	2,715,546.75

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi DC			184,782,000.00	2,715,546.98	0.00	6,535,547.00	0.00			0.00	6,535,547.00
Total For Council Health Management Team (CHMT)			184,782,000.00	2,715,546.98	0.00	6,535,546.74	0.00			0.00	6,535,546.50
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Environmental Health and Sanitation	D14D01 -To conduct minor-rehabilitation at Malangali Health Center to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Malangali			41,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			41,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098607 - UHAMBILA</b>											
Environmental Health and Sanitation	D14D01 -To conduct minor rehabilitation of WASH infrastructure at Uhambila Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			41,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10156305 - IGOMBAVANU</b>											
Environmental Health and Sanitation	D14D01 -To conduct quarterly improvement of WASH infrastructure at Igombavanu dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			41,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			82,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Environmental Health and Sanitation	D14D01 -To facilitate construction of new theater at Mbalamaziwa Health center by June 2024	Central Government Grants	150,000,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MBALAMAZIWA			150,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			150,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098000 - Kihanga</b>											
Environmental Health and Sanitation	D14D01 -To Facilitate improvement of Facility WASH infrastructure by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Kihanga			41,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10998405 - IHIMBO</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	332,516.30	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IHIMBO			0.00	332,516.30	0.00	0.00	0.00				0.00
<b>Facility : 10150800 - IFUPIRA</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	0.01	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			0.00	0.01	0.00	0.00	0.00				0.00
<b>Facility : 10169809 - IKWEHA</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	75,601.50	0.00	0.00	0.00			0.00	0.00
Total For IKWEHA			0.00	75,601.50	0.00	0.00	0.00				0.00
<b>Facility : 10199803 - ITONA</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	393,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ITONA			0.00	393,000.00	0.00	0.00	0.00				0.00
<b>Facility : 10805104 - UKAMI</b>											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	17,317.50	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UKAMI			0.00	17,317.50	0.00	0.00	0.00				0.00
Facility : 11098803 - KIPONDA											
Environmental Health and Sanitation	D14D01 -To facilitate major rehabilitation of health infrastructure by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	211,406.80	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			0.00	211,406.80	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											
Environmental Health and Sanitation	D14D01 -To facilitate minor rehabilitation of health infrastructures by September 2023	Sustainable Rural Water Supply and Sanitation	0.00	4,507.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IHAWAGA			0.00	4,507.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Environmental Health and Sanitation	D14D01 -To improve bi annual WASH infrastructure at Mapanda Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MAPANDA			41,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Environmental Health and Sanitation	D14D01 -To improve WASH infrastructure at Idundwa Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IDUNDA			41,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Environmental Health and Sanitation	D14D01 -To improve WASH infrastructure at Igowole Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			41,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 12146108 - Itulavanu											
Environmental Health and Sanitation	D14D01 -To improve WASH infrastructure at Itulavanu Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	no achievements	0.00	0.00	0.00
Total For Itulavanu			41,000,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11157801 - IYEGEYA</b>											
Environmental Health and Sanitation	D14D01 -To improve WASH infrastructure at the facility by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10802401 - UGENZA</b>											
Environmental Health and Sanitation	D14D01 -To improve WASH infrastructure at Ugenza Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098304 - VIKULA</b>											
Environmental Health and Sanitation	D14D01 -To improve WASH infrastructure at Vikula Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00	No achievement	1.00	0.00	0.00
<b>Total For VIKULA</b>			<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11447302 - Wamimbwalwe</b>											
Environmental Health and Sanitation	D14D01 -To improve WASH infrastructure at Wamimbwalwe Dispensary to comply with WASH in health care facility guideline by June 2024	Sustainable Rural Water Supply and Sanitation	41,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>369,000,000.00</b>	<b>1,034,349.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Environmental Health and Sanitation	D14S01 -To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024	Health Sector Basket Fund	643,622.32	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For Mtwango</b>			<b>643,622.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>643,622.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10155003 - MTILI</b>											
Environmental Health and Sanitation	D14S01 -To conduct quarterly procurement of 1 set of cleaning supplies by September 2023	Health Sector Basket Fund	0.00	90,000.00	0.00	90,000.00	0.00	No achievement	0.00	0.00	90,000.00
<b>Total For MTILI</b>			<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>90,000.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Environmental Health and Sanitation	D14S01 -To conduct quarterly procurement of 1 set of cleaning supplies by September 2023	Health Sector Basket Fund	0.00	95,000.00	0.00	0.00	0.00		100.00	0.00	0.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10998405 - IHIMBO</b>											
Environmental Health and Sanitation	D14S01 -To facilitate annually availability of cleaning supplies and equipment by June 2024	Health Sector Basket Fund	42,569.58	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHIMBO</b>			<b>42,569.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Environmental Health and Sanitation	D14S01 -To facilitate annually procurement of 1 set of cleaning supplies by June 2024	Health Sector Basket Fund	46,252.40	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>46,252.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Environmental Health and Sanitation	D14S01 -To Facilitate annual procurement of cleaning equipment by June 2024.	User Fee	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>168,821.98</b>	<b>185,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>90,000.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Environmental Health and Sanitation	D14S01 -To facilitate availability of 50 sets of waste management equipment (Waste bins,Bin liners etc) by June 2024	Health Sector Basket Fund	1,600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Council Hospital Services			1,600,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Environmental Health and Sanitation	D14S01 -To facilitate bi - annually procurement of cleanness supplies by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Environmental Health and Sanitation	D14S01 -To facilitate bi - annually procurement of cleanness supplies by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			100,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10985703 - MTAMBULA</b>											
Environmental Health and Sanitation	D14S01 -To facilitate procurement 2 sets of cleanliness supplies of the facility annual by June 2024	Health Sector Basket Fund	37,517.68	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTAMBULA			37,517.68	0.00	0.00	0.00	0.00				0.00
<b>Facility : 12146108 - Itulavanu</b>											
Environmental Health and Sanitation	D14S01 -To facilitate quarterly availability of 1 set cleaning supplies by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Environmental Health and Sanitation	D14S01 -To facilitate quarterly availability of 1 set cleaning supplies by June 2024	User Fee	371,875.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Itulavanu			571,875.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 12145902 - Igombavanu-Mgagu</b>											
Environmental Health and Sanitation	D14S01 -To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024	Community Health Fund - iCHF	125,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D14S01 -To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D14S01 -To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024	User Fee	371,875.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Igombavanu-Mgagu			796,875.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10399909 - MAGUNGULI</b>											
Environmental Health and Sanitation	D14S01 -To facilitate quarterly procurement of 1 set of cleaning supplies and protective gears by June 2024	National Health Insurance Fund - NHIF	100,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MAGUNGULI			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Environmental Health and Sanitation	D14S01 -To facilitate quarterly procurement of 1 set of cleaning supplies (mopier, brooms etc) by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			800,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Environmental Health and Sanitation	D14S01 -To facilitate quarterly procurements of cleaning equipment's by June 2024	Health Sector Basket Fund	29,782.05	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			29,782.05	0.00	0.00	0.00	0.00				0.00
Facility : 10802401 - UGENZA											
Environmental Health and Sanitation	D14S01 -To procure 1 set of cleanest material for health care facility quarterly by june 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UGENZA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Environmental Health and Sanitation	D14S01 -To procure 1 set of health facility cleaning supplies by june 2024.	Health Sector Basket Fund	25,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			25,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Environmental Health and Sanitation	D14S01 -To procure 2 kits of clean supplies by June 2023	Health Sector Basket Fund	418,183.20	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			418,183.20	0.00	0.00	0.00	0.00				0.00
Facility : 10805104 - UKAMI											
Environmental Health and Sanitation	D14S01 -To procure annually 1 set of cleanness supplies and equipments by june 2024	Health Sector Basket Fund	80,000.03	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UKAMI			80,000.03	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Environmental Health and Sanitation	D14S02 -To conduct quarterly availability of 10 sets of Cleaning supplies(Moppers, Brooms etc) by June 2024	Health Sector Basket Fund	40,333.59	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			40,333.59	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			3,199,566.55	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Environmental Health and Sanitation	D14S02 -To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) byJune 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	D14S02 -To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) byJune 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			800,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11145101 - Mtwango</b>											
Environmental Health and Sanitation	D14S02 -To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) byJune 2024	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,600,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098607 - UHAMBILA</b>											
Environmental Health and Sanitation	D14S02 -To conduct quaterly procurement of 6 kits of cleaning supplies (moppers,brooms etc) by june 2024	Community Health Fund - iCHF	90,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Environmental Health and Sanitation	D14S02 -To conduct quaterly procurement of 6 kits of cleaning supplies (moppers,brooms etc) by june 2024	National Health Insurance Fund - NHIF	600,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			690,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11098206 - KILOSA MUFINDI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Environmental Health and Sanitation	D14S02 -To facilitate quarterly procurement of 1 set of cleaning supplies by September 2023	Health Sector Basket Fund	0.00	45,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			0.00	45,000.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Environmental Health and Sanitation	D14S02 -Tofacilitate quarterly procurements of cleaning equipments,by june 2024	Community Health Fund - iCHF	80,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			80,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			770,000.00	45,000.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Environmental Health and Sanitation	D14S03 -To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) byJune 2024	National Health Insurance Fund - NHIF	210,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	D14S03 -To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) byJune 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			510,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10240009 - KASANGA											
Environmental Health and Sanitation	D14S03 -To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) byJune 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			910,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202502 - IGOMTWA											
Environmental Health and Sanitation	D14S03 -To facilitate annual procurement of 1 set of cleaning supplies by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IGOMTWA			200,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Environmental Health and Sanitation	D14S03 -To facilitate procurement of cleaning supplies by September 2023	User Fee	0.00	640,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			0.00	640,000.00	0.00	0.00	0.00				0.00
Total For Health Centres			0.00	640,000.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10510100 - MKONGE</b>											
Environmental Health and Sanitation	D14S03 -To facilitate quarterly procurement of 1 sets cleaning equipment by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MKONGE			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Environmental Health and Sanitation	D14S03 -To procure 2 set of cleaning supplies/equipment by June 2024	Community Health Fund - iCHF	260,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	D14S03 -To procure 2 set of cleaning supplies/equipment by June 2024	National Health Insurance Fund - NHIF	110,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	D14S03 -To procure 2 set of cleaning supplies/equipment by June 2024	User Fee	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			410,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			410,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Environmental Health and Sanitation	D14S04 -To conduct one quarter of detailed WASH assesment in 20 health care facilities to identify the needs and gaps adhered to WASH FIT guideline by june 2024	UNICEF	700,000.00	0.00	0.00	0.00	0.00	20 HCFs were assessed	25.00	0.00	0.00
Total For Mufindi DC			700,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			700,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Environmental Health and Sanitation	D14S04 -To Conduct Quarterly availability of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024	User Fee	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,000,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Environmental Health and Sanitation	D14S04 -To facilitate installation of 1 washing machine by June 2024	Health Sector Basket Fund	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			1,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			1,000,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Environmental Health and Sanitation	D14S04 -To facilitate monthly payment of local salaries to non Staff by June 2024	Health Sector Basket Fund	280,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Environmental Health and Sanitation	D14S04 -To facilitate monthly payment of local salaries to non Staff by June 2024	Health Sector Basket Fund	280,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Environmental Health and Sanitation	D14S05 -To conduct Quarterly Procurement of 10 sets of Cleaning supplies(Moppers, Brooms etc) by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	200,000.00	0.00	No achievement	0.00	0.00	200,000.00
Total For IFWAGI			560,000.00	200,000.00	0.00	200,000.00	0.00			0.00	200,000.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			560,000.00	200,000.00	0.00	200,000.00	0.00			0.00	200,000.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D14S05 -To facilitate availability of 1000 sanitation registers for sanitation data collection at HH levels by June 2024	Sustainable Rural Water Supply and Sanitation	7,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			7,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			7,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Environmental Health and Sanitation	D14S05 -To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024	National Health Insurance Fund - NHIF	2,850,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Environmental Health and Sanitation	D14S05 -To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024	User Fee	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			4,050,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			4,050,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D14S0E -To conduct one quarter of follow up and supervision on the implementation of the developed plans to 20 Health Care Facilities implementing WASH FIT by June 2024	UNICEF	3,375,000.00	0.00	0.00	1,050,000.00	0.00		25.00	0.00	1,050,000.00
Total For Mufindi DC			3,375,000.00	0.00	0.00	1,050,000.00	0.00			0.00	1,050,000.00
Total For Council Health Management Team (CHMT)			3,375,000.00	0.00	0.00	1,050,000.00	0.00			0.00	1,050,000.00
<b>508B - Council Hospital Services</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Environmental Health and Sanitation	D15S01 -To conduct quarterly fumigation of the Hospital buildings by June 2024	Health Sector Basket Fund	1,040,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>1,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>1,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11240604 - Nyigo</b>											
Environmental Health and Sanitation	D15S01 -To procure 20 litres of larvicides for spraying on mosquito laying environments by June 2024.	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Environmental Health and Sanitation	D17C02 -To conduct quarterly facility minor rehabilitation by June 2024	Health Sector Basket Fund	189,171.91	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>189,171.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>209,171.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D17D01 -To facilitate construction of maternity complex and theatre at Mdabulo Health centre by June 2024	Central Government Grants	350,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi DC</b>			<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D17S01 -To conduct Close follow up and monitoring in 16 HCFs with construction of Sanitation facilities by June 2024	Sustainable Rural Water Supply and Sanitation	41,300,000.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi DC			41,300,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			41,300,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Environmental Health and Sanitation	D17S01 -To facilitate annual purchase of gutters for the water system by June 2024	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			800,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10534406 - MPANGA</b>											
Environmental Health and Sanitation	D17S01 -To facilitate minor rehabilitation of health waste infrastructure annual by June 2024	Community Health Fund - iCHF	30,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For MPANGA			30,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10731005 - SAWALA</b>											
Environmental Health and Sanitation	D17S01 -To facilitate monthly payment of utilities (water,electricity) by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
Total For SAWALA			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10399909 - MAGUNGULI</b>											
Environmental Health and Sanitation	D17S01 -To facilitate monthly payment of utility bill (water,) for Facility by June 2024	Community Health Fund - iCHF	60,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MAGUNGULI			60,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10169209 - IHALIMBA</b>											
Environmental Health and Sanitation	D17S01 -To facilitate procurement of quarterly facility cleaning supplies by June 2024	National Health Insurance Fund - NHIF	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			80,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10985703 - MTAMBULA</b>											
Environmental Health and Sanitation	D17S01 -To facilitate quarterly minor rehabilitation of health water infrastructure by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MTAMBULA			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,370,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Environmental Health and Sanitation	D17S01 -To facilitate quarterly payment of utilities (Water, Electricity,gas) by June 2024	Health Sector Basket Fund	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			720,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			720,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10157607 - IGOWOLE</b>											
Environmental Health and Sanitation	D17S02 -To facilitate minor rehabilitation of water sources by June 2024	Community Health Fund - iCHF	5,470,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			5,470,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			5,470,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D17S02 -To facilitate procurement of car Landcruiser hard top 5 doors by June 2024	Sustainable Rural Water Supply and Sanitation	200,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D17S03 -To facilitate 4 days National Sanitation Meeting to 3 Health Officers by June 2024	Sustainable Rural Water Supply and Sanitation	1,800,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D17S04 -To conduct one day training on how to use force account IPC operation and Maintenance of wash infrastructure to 16 health care facilities by June 2024	Sustainable Rural Water Supply and Sanitation	18,526,351.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D17S05 -To facilitate procurement of sanitation Registers and Reporting Books by June 2024	Sustainable Rural Water Supply and Sanitation	5,750,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D17S07 -To facilitate participation of international scientific conference by June 2024	Sustainable Rural Water Supply and Sanitation	20,400,000.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Environmental Health and Sanitation	D17S08 -To facilitate office operation by June 2024	Sustainable Rural Water Supply and Sanitation	649,400.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			247,125,751.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			247,125,751.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 12146108 - Itulavanu											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct facility minor rehabilitation by June 20234	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct facility minor rehabilitation by June 20234	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct facility minor rehabilitation by June 20234	User Fee	371,875.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Itulavanu			921,875.00	0.00	0.00	0.00	0.00				0.00
Facility : 10259409 - KIBENGU											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct facility minor rehabilitation by June 2024.	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct facility minor rehabilitation by June 2024	User Fee	743,750.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			743,750.00	0.00	0.00	0.00	0.00				0.00
Facility : 11240604 - Nyigo											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health	D29D01 -To conduct health facility building rehabilitation by June 2024.	Community Health Fund - iCHF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
facilities	D29D01 -To conduct health facility building rehabilitation by June 2024.	Community Health Fund - iCHF	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct health facility building rehabilitation by June 2024.	Health Sector Basket Fund	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct health facility building rehabilitation by June 2024.	National Health Insurance Fund - NHIF	560,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct health facility building rehabilitation by June 2024.	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyigo</b>			<b>1,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct minor rehabilitation of facility building by September 2023	Health Sector Basket Fund	0.00	600,000.00	0.00	4,200,000.00	0.00		0.00	0.00	4,200,000.00
<b>Total For Mninga</b>			<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>4,200,000.00</b>
<b>Facility : 10299303 - KIPANGA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct quarterly facility minor rehabilitation by June 2023	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct quarterly facility minor rehabilitation by June 2023	National Health Insurance Fund - NHIF	1,020,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To conduct quarterly facility minor rehabilitation by June 2023	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPANGA</b>			<b>1,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate annual minor rehabilitation of the facility building by June 2024	Community Health Fund - iCHF	570,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate annual minor rehabilitation of the facility building by June 2024	National Health Insurance Fund - NHIF	1,180,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate annual minor rehabilitation of the facility building by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>2,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10399909 - MAGUNGULI</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate bi annual minor rehabilitation to the facility by June 2024	Health Sector Basket Fund	649,158.24	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>649,158.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>7,944,783.24</b>	<b>600,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>4,200,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate construction of walk way at Kasanga by September 2023.	Own Sources	0.00	10,000,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 building at Dispensary by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 building at Dispensary by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 building at Dispensary by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155903 - IGOMAA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For IGOMAA</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	1,880,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	User Fee	3,100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>4,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	3,020,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For SAWALA</b>			<b>3,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10927303 - IPILIMO</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	User Fee	103,750.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	User Fee	103,750.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IPILIMO</b>			<b>103,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	430,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12145902 - Igombavanu-Mgagu</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	Community Health Fund - iCHF	125,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of 1 facility buildings by June 2024	User Fee	371,875.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Igombavanu-Mgagu</b>			<b>696,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098000 - Kihanga</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of buildings at Dispensary by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Kihanga</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202405 - IGODA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGODA</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10086907 - CHOGO</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	National Health Insurance Fund - NHIF	150,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	User Fee	200,250.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For CHOGO</b>			<b>550,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10154003 - IGELEKE</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate minor rehabilitation of health facilities buildings by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGELEKE</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility building by June 2024	National Health Insurance Fund - NHIF	350,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility building by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIPONDA			550,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility building by June 2024	National Health Insurance Fund - NHIF	540,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			540,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10156305 - IGOMBAVANU											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IGOMBAVANU			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D01 -To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D02 -To conduct facility minor rehabilitation by June 2024	Health Sector Basket Fund	1,732,965.88	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			1,732,965.88	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D02 -To facilitate construction of OPD buildings at Mninga Health Centre by September 2023.	Own Sources	0.00	141,617,356.18	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mninga			0.00	141,617,356.18	0.00	0.00	0.00				0.00
Total For Dispensaries			19,303,840.88	141,617,356.18	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29D07 -To construct x-ray machine building by June 2024	Own Sources	20,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For Mufindi DC			20,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			20,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -To conduct minor rehabilitation by June 2024	Community Health Fund - iCHF	6,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -To conduct minor rehabilitation by June 2024	National Health Insurance Fund - NHIF	1,234,941.50	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			7,234,941.50	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10259409 - KIBENGU</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -to facilitate annual repair service of motor cycle	Health Sector Basket Fund	290,420.47	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			290,420.47	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10803008 - UHAFIWA</b>											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -To facilitate minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	134,707.50	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UHAFIWA			134,707.50	0.00	0.00	0.00	0.00				0.00
Facility : 10685608 - Nyololo											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -To facilitate quarterly minor rehabilitation of facility buildings by june 2024	National Health Insurance Fund - NHIF	680,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -To facilitate quarterly minor rehabilitation of facility buildings by june 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Nyololo			780,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S01 -To facilitate quarterly minor rehabilitation of facility buldings by June 2024	User Fee	400,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S02 -To conduct minor rehabilitation by June 2024	User Fee	2,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			2,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S02 -To facilitate Minor rehabilitation of buildings annually by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			1,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10199803 - ITONA											
Construction, Rehabilitation and Planned Preventive Maintenance of physical Infrastructures of Health facilities	D29S02 -To facilitate quarterly availability of 2 sets of cleaning supplies and protective gear by june 2024	Health Sector Basket Fund	359,900.69	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For ITONA			359,900.69	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			13,199,970.16	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D31C07 -To conduct Bi annual data quality and data cleaning meeting to strengthen WASH information system to data collectors, VEOs and WEOs in 121 villages and 27 Wards by June 2024	UNICEF	9,160,000.00	0.00	0.00	1,050,000.00	0.00	data quality done	50.00	0.00	1,050,000.00
Environmental Health and Sanitation	D31C08 -To facilitate 4 days National sanitation meeting to 2 Health Officers by June 2024	Sustainable Rural Water Supply and Sanitation	1,800,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D31C09 -To conduct bi annual review meeting with CWST members and 27 WEOs on WASH activities implemented by June 2024	UNICEF	13,120,000.00	0.00	0.00	300,000.00	0.00		50.00	0.00	300,000.00
Total For Mufindi DC			24,080,000.00	0.00	0.00	1,350,000.00	0.00			0.00	1,350,000.00
Total For Council Health Management Team (CHMT)			24,080,000.00	0.00	0.00	1,350,000.00	0.00			0.00	1,350,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Environmental Health and Sanitation	D31S01 -To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024	Community Health Fund - iCHF	50,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Environmental Health and Sanitation	D31S01 -To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			70,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			70,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Environmental Health and Sanitation	D31S01 -To facilitate quarterly procurement 1 sets of cleaning supplies and protective gear by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For SADANI			100,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			100,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Environmental Health and Sanitation	D31S09 -To conduct quarterly supportive supervision to 121 Villages on WASH and Universal Hand washing interventions by June 2024	UNICEF	1,335,000.00	0.00	0.00	0.00	0.00	40 villages supervised	25.00	0.00	0.00
Environmental Health and Sanitation	D31S0B -To facilitate 100 data collector in data collection activities by June 2024	Sustainable Rural Water Supply and Sanitation	2,585,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D31S0D -To facilitate availability of working tools of HMIS at council level by June 2024	Sustainable Rural Water Supply and Sanitation	3,000,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Environmental Health and Sanitation	D32C05 -To conduct one day orientation of 3 stars approach to 20 Primary schools by June 2024	UNICEF	13,900,000.00	0.00	0.00	0.00	0.00	Nil	0.00	0.00	0.00
Environmental Health and Sanitation	D32C06 -To facilitate 20 School Committees to formulate strategic plans for addressing the identified gaps and plan for reaching 3 star by June 2024	UNICEF	840,000.00	0.00	0.00	0.00	0.00	First round of formulation of strategic plan done	0.00	0.00	0.00
Environmental Health and Sanitation	D32C07 -To conduct follow up and supervision on the implementation of the developed plans to 20 primary schools implementing 3-star approach by June 2024	UNICEF	5,430,000.00	0.00	0.00	0.00	0.00	NIL	0.00	0.00	0.00
Environmental Health and Sanitation	D32S05 -To conduct Assessment and categorization of 20 primary schools into stars (Zero star to 3 star) by June 2024	UNICEF	6,030,000.00	0.00	0.00	0.00	0.00	nil	0.00	0.00	0.00
Environmental Health and Sanitation	D32S06 -To conduct one quarter inter school competition in 50 primary school on 3 stars rating by June 2024	UNICEF	3,840,000.00	0.00	0.00	0.00	0.00	20 Primary school assessed	20.00	0.00	0.00
Environmental Health and Sanitation	D51C01 -To facilitate 40 CLTS committees to carry out assessment and internal ODF verification in 40 villages by June 2024	UNICEF	16,050,000.00	0.00	0.00	0.00	0.00	10 villages attained ODF level 2	100.00	0.00	0.00
Environmental Health and Sanitation	D51C02 -To facilitate orientation on follow up to 70 Villages on implementation of ODF strategies sustainability plan by June 2024	UNICEF	13,260,000.00	0.00	0.00	0.00	0.00	NIL	0.00	0.00	0.00
Environmental Health and Sanitation	D51S01 -To facilitate Council team to conduct Internal Level I ODF verification to 40 villages by June 2024	UNICEF	17,205,000.00	0.00	0.00	0.00	0.00	13 Villages proposed to attain ODF certificate	100.00	0.00	0.00
Environmental Health and Sanitation	D51S02 -To conduct intervillage competition sanitation and hygiene promotion to 121 ODF villages and awarding winners by June 2024	UNICEF	12,950,000.00	0.00	0.00	0.00	0.00	NA	0.00	0.00	0.00
Total For Mufindi DC			96,425,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Council Health Management Team (CHMT)			96,425,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098304 - VIKULA</b>											
Environmental Health and Sanitation	D52S01 -To facilitate procure of 4 set of cleaning supplies by september 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For VIKULA			0.00	200,000.00	0.00	0.00	0.00				0.00
Total For Dispensaries			0.00	200,000.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To conduct quarterly financial supportive supervision to 8 dispensaries by June2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10367603 - LUHUNGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To conduct quarterly health facility governing committee meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate 10 HCW to attend different health issues in and out side the facility quarterly by June 2024	Health Sector Basket Fund	7,050,000.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IFWAGI			7,050,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			7,050,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10174802 - ILOGOMBE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate 1 Health care provider to attend 5 days pre planning and planning for financial year 2023/2024 by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For ILOGOMBE			285,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate 1 Health care provider to attend pre planning for financial year 2023/2024 by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			285,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202502 - IGOMTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024	Health Sector Basket Fund	560,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IGOMTWA			560,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534503 - MPANGA TAZARA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate 2 health care workers to attending different issues at Council level quarterly by June 2024	Health Sector Basket Fund	980,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For MPANGA TAZARA			980,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,110,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate 3 health care workers to attend different health issues in and out side the facility quarterly by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For SADANI			1,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate 5 days pre planning and planning for financial year 2023/2024 by June 2024	Health Sector Basket Fund	760,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			760,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			760,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate annual minor rehabilitation of facility buildings by June 2024	Community Health Fund - iCHF	790,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			790,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			790,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate bi annual 1 CHMT member to attend 2 day facility to supportive supervision by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C01 -To facilitate hospital health secretary to attend annual general meeting (AGM) by June 2024	National Health Insurance Fund - NHIF	1,350,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			1,350,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			1,350,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10259409 - KIBENGU</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C02 -To conduct quarterly Health Facility Governing Committee meeting by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C02 -To facilitate 1 health care worker to attend 2 emergency scheduled meeting at council level, quarterly by june 2024	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			960,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C02 -To facilitate procurement quarterly 120 liters of diesels for generator use by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			500,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			500,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C02 -To facilitate Quarterly 10 CHMT member attending health department issues meetings in and outside the Council by June 2024	Health Sector Basket Fund	27,900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi DC			27,900,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			27,900,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C02 -To facilitate quarterly rehabilitation of dispensary building by June 2024	Health Sector Basket Fund	1,085,194.78	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			1,085,194.78	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,085,194.78	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C04 -To facilitate quarterly meeting on IMPACT team approach to 15 CHMT's by June 2024	Health Sector Basket Fund	1,800,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10C05 -To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.	Own Sources	24,000,000.00	0.00	0.00	55.18	0.00	On progress	25.00	0.00	55.18
Total For Mufindi DC			25,800,000.00	0.00	0.00	55.18	0.00			0.00	55.18
Total For Council Health Management Team (CHMT)			25,800,000.00	0.00	0.00	55.18	0.00			0.00	55.18
<b>508E - Dispensaries</b>											
<b>Facility : 10161200 - IHANZUTWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10D01 -To facilitate annual minor rehabilitation of facility building by June 2024	National Health Insurance Fund - NHIF	140,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			140,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			140,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10D01 -To facilitate construction Of 20 shelves and 10 pallets for storage of Medicine, Medical Equipment and Diagnostic Supplies by June 2024	Health Sector Basket Fund	7,268,358.89	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>7,268,358.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>7,268,358.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10D01 -To facilitate procurement of computer appliance and accessories (ink for printer, laptop, modem, printer etc.) by September 2023	National Health Insurance Fund - NHIF	0.00	500,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098509 - Lulanda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct monthly submit HMIS reports at DMO office by June 2024	Health Sector Basket Fund	600,000.00	0.00	0.00	0.00	0.00	not implimented	1.00	0.00	0.00
<b>Total For Lulanda</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10510100 - MKONGE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct quarterly 1day health facility governing committee meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>920,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct quarterly 1day HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health	E10S01 -To conduct quarterly 1day HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	E10S01 -To conduct quarterly 1day HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11202405 - IGODA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct quarterly Health facility Governing Committee meeting by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGODA			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10199803 - ITONA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct quarterly Health Facility Governing Committee meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For ITONA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct quarterly hospital board meeting by June 2024	Health Sector Basket Fund	5,700,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			5,700,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			5,700,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10259409 - KIBENGU</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -to conduct quarterly printing of 50 hmisbooks rch cards and child growth monitoring books by june 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIBENGU			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10927303 - IPILIMO											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct quarterly printing of 50 HMIS books, RCH Cards Child growth and monitoring by June 2024	Health Sector Basket Fund	43,364.55	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IPILIMO			43,364.55	0.00	0.00	0.00	0.00				0.00
Facility : 10146004 - IBWANZI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To conduct quarterly HFGC meeting by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1 CHWs to attend 5 days pre planning and planning for financial year 2024/2025 by June 2024	Health Sector Basket Fund	475,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			475,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1day HFGC quarterly by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPANGA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10169209 - IHALIMBA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1 health care provider to attend 5 days annual planning session for financial year 2023/2024 by June 2024	Health Sector Basket Fund	254,807.03	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHALIMBA			254,807.03	0.00	0.00	0.00	0.00				0.00
Facility : 10339500 - KWATWANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1 health care provider to attend 5 days pre planning and planning session for financial year 2024/2025 by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KWATWANGA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1 health care to attend 5 days of planning and budgeting meeting for the year 2024/2025 by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1 health care to attend 5 days of planning and budgeting meeting for the year 2024/2025 by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			570,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10662008 - NUNDWE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1 health care to attend 5 days pre planning and planning for financial year 2023/2024 meetings by June 2024	Health Sector Basket Fund	475,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For NUNDWE			475,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 1 health care to attended pre planning and planning for financial year 2024/2025 by June 2024	Health Sector Basket Fund	760,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			760,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 5 days 1 HCP to attend pre- and planning by June 2024	Health Sector Basket Fund	380,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTAMBULA			380,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 5 days of pre planning and planning for financial years 2024/2025 by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Ugesa			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate 6 days of pre planning and planning for financial years 2024/2025 by June 2024	Health Sector Basket Fund	410,000.01	0.00	0.00	0.00	0.00	NOTE DONE	0.00	0.00	0.00
Total For SAWALA			410,000.01	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			5,288,171.59	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate annual 2 health care workers to attend pre planning and planning for financial year 2024/2025 by June 2024	Health Sector Basket Fund	560,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			560,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			560,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To Facilitate annual facility minor rehabilitation by June 2024	Health Sector Basket Fund	366,466.05	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			366,466.05	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11240604 - Nyigo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly MTUHA report submission to DMO's office by June 2024.	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly MTUHA report submission to DMO's office by June 2024.	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly MTUHA report submission to DMO's office by June 2024.	User Fee	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Nyigo			1,080,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11116204 - KILOLO</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For KILOLO			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly report submission to Dmo office by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			40,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly report submission to Dmo office by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10147502 - IDETE											
Community Health systems	E10S01 -To facilitate monthly report submission to Dmo office by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			360,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly report submission to DMOs office by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10174802 - ILOGOMBE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly Report submission to DMO's office by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For ILOGOMBE			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10976606 - IKIMILINZOWO											
Strengthen Organizational Structures and institutional capacities for improved Health	E10S01 -To facilitate monthly submission of MTUHA reports to DMO office by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	E10S01 -To facilitate monthly submission of MTUHA reports to DMO office by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IKIMILINZOWO			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10086907 - CHOGO											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate monthly submission of report to DMOs office by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For CHOGO			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11447302 - Wamimbwalwe											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate procurement of 1 printer for office use by September 2023	Health Sector Basket Fund	0.00	2,000,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			0.00	2,000,000.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -TO FACILITATE PROCUREMENT OF UTILITIES (WATER, ELECTRICITY ) ON MONTHLY BASIS BY JUNE 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly 1 day HFGC meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10162209 - IHOWANZA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly 1 day HFGC meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Strengthen Organizational Structures and institutional capacities for improved Health	E10S01 -To facilitate quarterly 1 HFGC meeting to 8 members by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	E10S01 -To facilitate quarterly 1 HFGC meeting to 8 members by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Total For VIKULA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			5,046,466.05	2,000,000.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			400,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10167008 - IKONGOSI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024	National Health Insurance Fund - NHIF	290,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024	User Fee	40,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IKONGOSI			330,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10316400 - Kitasengwa											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly health and governing committee meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly HFGC meeting by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			160,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098402 - Nzivi</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly motivation of 2 hcws who work on extra working hours by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly payment of utilities (water, electricity gas ) by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly payment of utilities [water, electricity ,gas] by June 2024	Health Sector Basket Fund	77,828.15	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>77,828.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098000 - Kihanga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly procurement of 10 sets of stationery by June 2024	Community Health Fund - iCHF	250,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly procurement of 10 sets of stationery by June 2024	User Fee	743,500.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Kihanga			993,500.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202502 - IGOMTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly procurement of stationaries by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To facilitate quarterly sensitize to the community about the importance using ICHF and NHIF by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			360,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To pay for utilities(water, electricity ,gas)on quarterly basis by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To pay for utilities(water, electricity ,gas)on quarterly basis by June 2024	Health Sector Basket Fund	51,060.65	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To pay for utilities(water, electricity ,gas)on quarterly basis by June 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			851,060.65	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			4,712,388.80	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To pay for utilities (Water, Electricity , gas) on quarterly basis by June 2024	Community Health Fund - iCHF	300,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To pay for utilities (Water, Electricity , gas) on quarterly basis by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S01 -To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	User Fee	420,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			1,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,200,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10534406 - MPANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To conduct 1 day HFGC meeting quarterly by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To conduct quarterly 1 HFGC meeting by June 2024.	Health Sector Basket Fund	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			720,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			720,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10150800 - IFUPIRA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To conduct quarterly 1day HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10803008 - UHAFIWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 HCW to attend 5days planning session for financial year 2024/2025 by June 2024	Health Sector Basket Fund	294,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UHAFIWA			294,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202405 - IGODA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 health care to attend pre planning and planning for financial year by june 2024	Health Sector Basket Fund	941,306.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGODA			941,306.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098509 - Lulanda											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	not.implemented	1.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024	National Health Insurance Fund - NHIF	380,000.00	0.00	0.00	0.00	0.00	not.implemented	1.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	not.implemented	1.00	0.00	0.00
Total For Lulanda			700,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 health care worker to attend pre planning and planning for financial year 2024/2025	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 health provider to attend 5 days meeting on pre planning and planning by june 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			960,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10927303 - IPILIMO											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 health worker to attend 5 days annual pre planning and planning by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IPILIMO			285,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10802401 - UGENZA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 1 local staff salary by june 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 3 days for 3 HCWs to attend meeting by June 2024	Health Sector Basket Fund	880,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>880,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202502 - IGOMTWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 5 days annual pre-planning and planning for financial year meeting 2023/2024 by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For IGOMTWA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate 5 days for 1 health care to attend pre planning and planning meeting for financial year 2024/2025 by June 2024	Health Sector Basket Fund	360,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For IHOWANZA</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate annually 1 health provider to attend 5 day meeting of pre planning and planning activities by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate annually 1 health provider to attend 5 day meeting of pre planning and planning activities by june 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>6,240,306.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate availability of HMIS working tool in the facility by June 2024	Health Sector Basket Fund	6,600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10149109 - IDUNDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate bi annual procurement of 2 sets of stationery by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IDUNDA</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10199803 - ITONA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate extra duty allowance to 2 health care providers who work after normal hours by June 2024	Health Sector Basket Fund	720,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For ITONA</b>			<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024	Community Health Fund - iCHF	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	Health Sector Basket Fund	390,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098304 - VIKULA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate monthly payment salaries to 1 assistant accountant by June 2024	Health Sector Basket Fund	346,916.60	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>346,916.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate monthly Reports submission to DMO'S office by June 2024	Health Sector Basket Fund	680,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098607 - UHAMBILA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate payment utilities quarterly(water, electricity , gas) by June 2024	Health Sector Basket Fund	70,548.32	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UHAMBILA</b>			<b>70,548.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate procurement of 1 set of stationaries for by June 2024	Community Health Fund - ICHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate procurement of 1 set of stationaries for by June 2024	Health Sector Basket Fund	49,032.96	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate procurement of 1 set of stationaries for by June 2024	User Fee	150,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>399,032.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quartely 1 HFGC meeting by june 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10147502 - IDETE</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For ILOGOMBE</b>			<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>5,206,497.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly Health Facility Governing Committee meeting by June 2023	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10984107 - IRAMBA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly payment of utilities(water,electricity, gas) by June 2024	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10146004 - IBWANZI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To Facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Growth monitoring books by June 2024	National Health Insurance Fund - NHIF	150,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			150,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10259409 - KIBENGU											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly procurement of 10 sets of stationery by June 2024	National Health Insurance Fund - NHIF	350,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			350,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To facilitate quarterly procurement of 10 sets of stationery by June 2024	Health Sector Basket Fund	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To pay extraduty to 4 health service providers quaterly who work after normal working hours by June 2024	Health Sector Basket Fund	760,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
Total For SAWALA			760,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,920,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			120,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			120,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11098000 - Kihanga											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To pay monthly electricity bills by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Kihanga			300,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			300,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To perform quarterly plan Preventive maintenance(PPM) and repair of 2 vehicles and 1 motorcycle by June 2024	Health Sector Basket Fund	5,300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			5,300,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			5,300,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10167008 - IKONGOSI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To procure quarterly 50 sets of HMIS Books and RCH Cards by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			960,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
508E - Dispensaries											
Facility : 11447302 - Wamimbwalwe											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S02 -To submit monthly HMIS facility report to DMO's office by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202405 - IGODA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To conduct electricity quarterly by june 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGODA			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To conduct quarterly 1day HFGC meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To conduct quarterly health facility governing committee meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For UHAMBILA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			900,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To conduct quarterly Health Facility Governing Committee meeting by June 2024	Health Sector Basket Fund	900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			900,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			900,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10257606 - KIBAO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To conduct quarterly HFGC meetings by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate 1 health care provider to attend annual pre-planning and planning of facility health plan for the financial year 2024/25 by June 2024.	Health Sector Basket Fund	380,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate 1 health care provider to attend budget planning meeting for the financial year of 2024/2025 by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate 1health worker to attend 5 days pre planning and planning meeting by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	300,000.00	0.00		0.00	0.00	300,000.00
<b>Total For Kitasengwa</b>			<b>285,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>300,000.00</b>
<b>Total For Dispensaries</b>			<b>1,785,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>300,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate 5 days of pre planning and planning for the financial year 2024-2025 by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			800,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10161200 - IHANZUTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate annually 1 health provider to attend 5 day meeting of pre planning and planning session of 2024/2025 by june 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			285,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			285,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate annual minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	614,897.63	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			614,897.63	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			614,897.63	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10259409 - KIBENGU											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For KIBENGU			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate facility incharge to participate inside and outside facility activities by june 2024	Health Sector Basket Fund	760,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			760,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10174802 - ILOGOMBE											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2023	Health Sector Basket Fund	67,006.36	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For ILOGOMBE			67,006.36	0.00	0.00	0.00	0.00				0.00
Facility : 10147502 - IDETE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			300,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,527,006.36	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly payment of electricity bills by June 2024	Health Sector Basket Fund	5,412,653.60	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			5,412,653.60	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			5,412,653.60	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10167008 - IKONGOSI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly payment of utilities(water,electricity, gas) by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly report of HMIS dispensary to district level by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly report submission to DMO office by June 2024	Health Sector Basket Fund	800,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			800,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10429404 - MAPANDA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly report submission to DMO's office by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly submission of HMIS reports to DMOs office quarterly by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTAMBULA			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098304 - VIKULA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly submission of HMIS report to DMO by June 2024	National Health Insurance Fund - NHIF	960,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For VIKULA			960,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly submission of MTUHA reports to DMO office by June 2024	Health Sector Basket Fund	1,240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPANGA			1,240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10386600 - MADUMA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly submission of MTUHA report to District level by June 2024	Health Sector Basket Fund	680,000.00	0.00	0.00	0.00	0.00	activity done but not funded	25.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate monthly submission of MTUHA report to District level by June 2024	Health Sector Basket Fund	680,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			1,360,000.00	0.00	0.00	0.00	0.00				0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10510100 - MKONGE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate printing of 50 HMIS Book RCH cards monitoring books by June 2024	Health Sector Basket Fund	166,346.50	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MKONGE</b>			<b>166,346.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10662008 - NUNDWE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate printing of 50 HMIS Books, RCH Cards, Child Health Booklets by June 2022	Health Sector Basket Fund	150,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For NUNDWE</b>			<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly 1 HFGC meeting by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098509 - Lulanda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024	Community Health Fund - ICHF	130,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	1.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	1.00	0.00	0.00
<b>Total For Lulanda</b>			<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10339500 - KWATWANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly HFGC meeting by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KWATWANGA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11447302 - Wamimbwalwe</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly meeting of health facility governing committee team by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Wamimbwalwe			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly printing of 50 HMIS Books, RCH card, child growth monitoring books by June 2024	Health Sector Basket Fund	350,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			350,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			7,436,346.50	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024	User Fee	830,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			830,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate quarterly procurement of 1 sets of stationery by June 2024	National Health Insurance Fund - NHIF	210,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			210,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,040,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11098402 - Nzivi											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate submission of monthly HMIS report to DMO office June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate submission of monthly HMIS report to DMO office June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For Nzivi			1,280,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate submission of monthly reports to DMO office by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
Total For SAWALA			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10146004 - IBWANZI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate submission of monthly report to DMOS office by June 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11202502 - IGOMTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To facilitate uniform allowance to 2 HCWs quarterly by June 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	Health Sector Basket Fund	30,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			30,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10162209 - IHOWANZA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To pay quarterly for utilities( electricity, water etc ) by June 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To pay quarterly for utilities( electricity, water etc ) by June 2024	National Health Insurance Fund - NHIF	80,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To pay quarterly for utilities( electricity, water etc ) by June 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			280,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10802508 - Ugesa											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S03 -To submit monthly HMIS reports at DMO office by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Ugesa			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,230,000.00	0.00	0.00	0.00	0.00				0.00
508A - Council Health Management Team (CHMT)											
Facility : 00003017 - Mufindi DC											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.	Health Sector Basket Fund	62,317,216.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Total For Mufindi DC			62,317,216.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			62,317,216.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202502 - IGOMTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To conduct quarterly health facility governing committee meeting by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To conduct quarterly health facility governing committee meeting by June 2024	User Fee	160,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10149109 - IDUNDA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To conduct quarterly Health Facility Governing Committee meeting by june 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IDUNDA			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To conduct quarterly Health Facility Governing Committee meeting by june 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			640,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To conduct quarterly health facility governing committees meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHAWAGA			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,780,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To conduct quarterly supportive supervision to 4 health centers of CTC by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			80,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			80,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate 1 day electricity wiring at the facility by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MTAMBULA			50,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate 1 day health government committee meeting quarterly by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	activity done but not funded	25.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate 1 day health government committee meeting quarterly by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10162209 - IHOWANZA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate 1 health care to attend 5days of pre planning and planning meeting for financial year 2024/2025 by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHOWANZA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			690,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11145101 - Mtwango</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate 1 Staff to attend pre planning and planning for financial year 2024/2025 5 days meeting by June 2023	Health Sector Basket Fund	760,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			760,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			760,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate airtime and internet bundle for office use by June 2024	Community Health Fund - iCHF	12,600.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			12,600.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			12,600.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate annually maintenance of 1 vehicles and 1 motorcycles by June 2024	Health Sector Basket Fund	500,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			500,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate annually maintenance of 1 vehicles and 2 motorcycles by June 2024	Health Sector Basket Fund	200,000.01	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			200,000.01	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			700,000.01	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10803008 - UHAFIWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate annually procurement of 1 set of stationary by June 2024	Health Sector Basket Fund	70,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			70,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			70,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate minor rehabilitation of facility buildings by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			100,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			100,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10147502 - IDETE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024	Health Sector Basket Fund	42,141.36	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			42,141.36	0.00	0.00	0.00	0.00				0.00
Facility : 10299303 - KIPANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate monthly payment of electricity bills of health facility by June 2024	Health Sector Basket Fund	95,053.38	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPANGA			95,053.38	0.00	0.00	0.00	0.00				0.00
Facility : 10976606 - IKIMILINZOWO											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate monthly payment of electricity bills of health facility by June 2024	Health Sector Basket Fund	50,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IKIMILINZOWO			50,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098803 - KIPONDA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate monthly report submission to DMO'S office by June 2024	National Health Insurance Fund - NHIF	330,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			330,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10174802 - ILOGOMBE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate monthly Report submission to DMO's office by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For ILOGOMBE			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			717,194.74	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate monthly Report submission to DMO's office by June 2024	Health Sector Basket Fund	4,600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			4,600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			4,600,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11098304 - VIKULA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly 2 health care workers who works after normal hours by June 2024	Community Health Fund - iCHF	360,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly 2 health care workers who works after normal hours by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For VIKULA			660,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			660,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024	Community Health Fund - iCHF	1,198,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024	User Fee	1,600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			3,038,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			3,038,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly availability of one set of stationaries by June 2024	Health Sector Basket Fund	234,232.62	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			234,232.62	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10510100 - MKONGE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly availability of set of office consumable by June 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MKONGE			120,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10167008 - IKONGOSI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly extra duty allowance to 2 HCW working after normal working hours by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IKONGOSI			160,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10161200 - IHANZUTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly extra duty allowance to 2 health care workers who works after normal working hours by june 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For IHANZUTWA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10191605 - ISIPII											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098607 - UHAMBILA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For UHAMBILA			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly extra duty to 2 health workers who working on extra time by June 2024	Health Sector Basket Fund	1,860,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			1,860,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly procurement of 10 sets of stationery by June 2024	Health Sector Basket Fund	649,071.14	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			649,071.14	0.00	0.00	0.00	0.00				0.00
Facility : 11447302 - Wamimbwalwe											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly procurement of 1 set of stationaries by june 2024	Health Sector Basket Fund	67,435.77	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Wamimbwalwe			67,435.77	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly procurement of 50 set of stationary (ream bundles,pen,books,ink) by June 2024	Health Sector Basket Fund	126,680.99	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			126,680.99	0.00	0.00	0.00	0.00				0.00
Facility : 10927303 - IPILIMO											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly procurement of facility cleaning supplies by September 2023	Health Sector Basket Fund	0.00	200,711.13	0.00	200,000.00	0.00		0.00	0.00	200,000.00
Total For IPILIMO			0.00	200,711.13	0.00	200,000.00	0.00			0.00	200,000.00
Facility : 10367603 - LUHUNGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate quarterly procurement of health facility 1 laptop, by the end of june 2024	National Health Insurance Fund - NHIF	600,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10157607 - IGOWOLE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To facilitate submission of NHIF report at Iringa by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			480,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10154003 - IGELEKE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -to facillitate monthly subumition of HMS reports to DMO office by june 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGELEKE			80,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10339500 - KWATWANGA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To pay for utilities (electricity, water etc.) by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To pay for utilities (electricity, water etc.) by June 2024	Health Sector Basket Fund	42,000.93	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To pay for utilities (electricity, water etc.) by June 2024	National Health Insurance Fund - NHIF	100,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To pay for utilities (electricity, water etc.) by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KWATWANGA</b>			<b>542,000.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To procure 4 sets cleaning supplies by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To procure electricity unit quarterly by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
<b>Total For SAWALA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S04 -To submit monthly HMIS reports at DMO Office quarterly by June by 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10167008 - IKONGOSI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct annual pre planning and planning for financial year 2023/2024 by June 2023	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct annual pre planning and planning for financial year 2023/2024 by June 2023	User Fee	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IKONGOSI</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			6,999,421.45	400,711.13	0.00	200,000.00	0.00			0.00	200,000.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct pre planning and planning for financial year 2024/2025 by June2024	Health Sector Basket Fund	1,120,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct pre planning and planning for financial year 2024/2025 by June2024	Health Sector Basket Fund	1,120,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			2,240,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,240,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct quartely Printing of 50 HMIS Books,RCH Cards ,child Growth Monitoring books by june 2024	Health Sector Basket Fund	41,540.39	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			41,540.39	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			41,540.39	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct quarterly 1day HFGC meeting by June 2024	Health Sector Basket Fund	1,280,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			1,280,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct quarterly minor rehabilitation of facility buildings by June 2024.	Health Sector Basket Fund	5,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			5,000,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			6,280,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098803 - KIPONDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To conduct quarterly printing of 50 HMIS books , RCH cards ,child growth monitoring books by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPONDA			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10299303 - KIPANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate 1 health care provider to attend 5 days annual pre-planning and planning session for financial year 2024/2025 by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KIPANGA			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10146004 - IBWANZI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			285,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10150800 - IFUPIRA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate airtime and internet bundle for office use by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			20,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10803008 - UHAFIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate annually printing of 18 HMIS books by june 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For UHAFIWA			120,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10162209 - IHOWANZA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate annual minor rehabilitation by June 2024	Health Sector Basket Fund	716,232.33	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			716,232.33	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,541,232.33	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate availability of single piece of laptop and printer hardware for Annual financial activities report by June 2024	Health Sector Basket Fund	3,995,200.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			3,995,200.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			3,995,200.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate extra duty allowance to 2 health care providers who working after normal hours by June 2024	User Fee	240,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11202502 - IGOMTWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate facility HCWs to participate various meeting outside the facility on quarterly basis by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For IGOMTWA			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate monthly 3 HCWs who work after normal working hours quarterly by June 2024	Health Sector Basket Fund	840,000.00	0.00	0.00	1,200,000.00	0.00		0.00	0.00	1,200,000.00
Total For Mninga			840,000.00	0.00	0.00	1,200,000.00	0.00			0.00	1,200,000.00
<b>Facility : 11145209 - Mkalala</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate monthly payment of utilities bills(Water, Electricity, gas) on quarterly basis by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10191605 - ISIPII</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate monthly payment utilities bill (water, electricity,gas) byJune 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate monthly procurement of internet bundle for FFARS, DHIS and ELMIS by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate monthly procurement of internet bundle for FFARS,DHIS and ELMIS by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate monthly report submission to DMO's office by June 2024	Health Sector Basket Fund	820,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate printing of 50 HMIS books RCH card chird growth monitoring books by June 2024	Health Sector Basket Fund	356,033.70	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate printing of 50 HMIS books RCH card chird growth monitoring books by June 2024	Health Sector Basket Fund	356,033.70	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>712,067.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate procurement of 2 set of stationary materials by June 2024	Health Sector Basket Fund	129,997.44	0.00	0.00	0.00	0.00	DONE	50.00	0.00	0.00
<b>Total For SAWALA</b>			<b>129,997.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>3,442,064.84</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>1,200,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024	User Fee	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10147502 - IDETE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly 1 HFGE meeting by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IDETE</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly extra duty allowance to 2 HCWs who work after normal hours by June 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IDUNDA</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10174802 - ILOGOMBE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	User Fee	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For ILOGOMBE</b>			<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly minor rehabilitation of facility by June 2024	Health Sector Basket Fund	488,104.84	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>488,104.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024	Health Sector Basket Fund	10,167.45	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>10,167.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11447302 - Wamimbwalwe</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly referral system to health care worker escorting 5 pregnant women at higher facility level by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		1.00	0.00	0.00
<b>Total For Wamimbwalwe</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>2,318,272.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly statutory benefits to 50 HCW by June 2024	National Health Insurance Fund - NHIF	860,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate quarterly statutory benefits to 50 HCW by June 2024	User Fee	2,170,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>3,030,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>3,030,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11202405 - IGODA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To facilitate uniform allowance	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGODA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116204 - KILOLO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To procure 4 sets of stationary by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For KILOLO</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To procure quarterly internet bundle for dispensary for internet activities eg report to be stored , ffars	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To procure quarterly internet bundle for dispensary for internet activities eg report to be stored , ffars	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MADUMA</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To provide Quarterly allowances to an Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10161200 - IHANZUTWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S05 -To submit monthly HMIS report to DMO office by june 2024	Health Sector Basket Fund	920,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For IHANZUTWA</b>			<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,440,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct 5 days pre planning and planning meeting for financial year 2024/2025 by June2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct pre planning and planning for financial year 2023/2024 by June2024	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10399909 - MAGUNGULI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly Health Facility Governing Committee meeting by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For MAGUNGULI</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct Quarterly Medicinal Auditing to 85 Health Facilities by June 2024	Health Sector Basket Fund	8,000,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Total For Mufindi DC			8,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			8,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly minor rehabilitation of facility buildings by June 2024.	Community Health Fund - iCHF	1,800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly minor rehabilitation of facility buildings by June 2024.	Drug Revolving Fund - DRF	2,700,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly minor rehabilitation of facility buildings by June 2024.	National Health Insurance Fund - NHIF	1,080,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly minor rehabilitation of facility buildings by June 2024.	User Fee	1,100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			6,680,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			6,680,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10150800 - IFUPIRA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly outreach services on immunization to under 5 years children's by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			200,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10191605 - ISIPII</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly printing of 50 HMIS books, ANC cards, growth child card and to procure reams and pencils by June 2024	Health Sector Basket Fund	120,000.05	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To conduct quarterly printing of 50 HMIS books, ANC cards, growth child card and to procure reams and pencils by June 2024	National Health Insurance Fund - NHIF	250,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>370,000.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate annual 1 health care to attend pre planning and planning for financial year 2023/2024 by June 2024	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10174802 - ILOGOMBE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate annual procurement of 3 sets of cleaning material by June 2024	National Health Insurance Fund - NHIF	30,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate annual procurement of 3 sets of cleaning material by June 2024	User Fee	103,750.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For ILOGOMBE</b>			<b>133,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098803 - KIPONDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate annual uniform allowance for 1 Nurse by June 2024.	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPONDA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>883,750.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health	E10S06 -To facilitate availability of 12 suggestion boxes by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	One Ward Education Officer provided	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	E10S06 -To facilitate availability of 12 suggestion boxes by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	responsibility allowances	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate availability of 12 suggestion boxes by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			800,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10367603 - LUHUNGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate bi annual minor facility rehabilitation of building by June 2024	Health Sector Basket Fund	236,413.17	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate bi annual minor facility rehabilitation of building by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			536,413.17	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly extra duty allowance to 2 health care provider works after normal working hours by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IKIMILINZOWO			400,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10386600 - MADUMA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly payment of dispensary electricity and water bills by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly payment of dispensary electricity and water bills by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			40,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			976,413.17	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	Community Health Fund - iCHF	390,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	National Health Insurance Fund - NHIF	1,560,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	User Fee	1,950,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>3,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly procurement of internet bundle by June 2024	Health Sector Basket Fund	44,916.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>44,916.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202405 - IGODA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly Report submission to DMO'S office by june 2023	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGODA</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10803008 - UHAFIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly submission HMIS report at DMO office by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate monthly submission reports to DMO office by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mninga			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11145209 - Mkalala											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate procurement of 1 laptop and photocopy machine by June 2024	Health Sector Basket Fund	4,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			4,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate procurement of 2 set cleaning materials and equipment by june 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00	DONE	50.00	0.00	0.00
Total For SAWALA			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10162209 - IHOWANZA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate procurement of 4 sets cleaning supplies by September 2023	Health Sector Basket Fund	0.00	230,000.00	0.00	690,000.00	0.00	0	0.00	0.00	690,000.00
Total For IHOWANZA			0.00	230,000.00	0.00	690,000.00	0.00			0.00	690,000.00
Facility : 10146004 - IBWANZI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate quarterly airtime and internet bundle for office use by June 2024	Health Sector Basket Fund	40,370.13	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			40,370.13	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			5,585,286.13	230,000.00	0.00	690,000.00	0.00			0.00	690,000.00
508D - Health Centres											
Facility : 11145101 - Mtwango											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate quarterly availability of 1sets of stationery by June 2024	National Health Insurance Fund - NHIF	840,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For Mtwango			840,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			840,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For MTAMBULA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10086907 - CHOGO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate quarterly payment of utilities (Water, Electricity, gas) by June 2024	Health Sector Basket Fund	51,923.85	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For CHOGO</b>			<b>51,923.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202502 - IGOMTWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate Quarterly payment of utilities (water,electricity ,gas) by June 2024.	National Health Insurance Fund - NHIF	80,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For IGOMTWA</b>			<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate quarterly procurement of 1 set of cleaning utensils by June 2024	Health Sector Basket Fund	25,650.84	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>25,650.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10984107 - IRAMBA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate quarterly procurement of 20 sets cleaning supply by June 2024	Health Sector Basket Fund	250,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IRAMBA</b>			<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169209 - IHALIMBA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -to facilitate quarterly uniform allowance to 2 health workers by june 2024	National Health Insurance Fund - NHIF	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHALIMBA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate transportation of monthly HMIS to the council level by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To facilitate uniform allowance to 1 nurse annual by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10169809 - IKWEHA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To pay monthly local salaries to 1 dispensary security guard and cleaner by june 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For IKWEHA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11098402 - Nzivi</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To procure quarterly 1set of cleaning supplies and protective by June 2024	Health Sector Basket Fund	206,906.50	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S06 -To procure quarterly 1set of cleaning supplies and protective by June 2024	Health Sector Basket Fund	206,906.50	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
<b>Total For Nzivi</b>			<b>413,813.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,981,387.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To conduct 10 day planning of financial year 2024/2025 to 4 CHMT annually by June 2024	Health Sector Basket Fund	18,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			18,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			18,000,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10169809 - IKWEHA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To conduct 3 days monthly sensitization on iCHF to the community by june 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
Total For IKWEHA			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To conduct bi annual printing of 20 HMIS books by June 2024	Health Sector Basket Fund	75,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			75,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To conduct quarterly 1day HFGC meeting by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			515,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To conduct quarterly Health Facility Governing Committee meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			640,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024	Health Sector Basket Fund	326,081.96	0.00	0.00	0.00	0.00	DONE	30.00	0.00	0.00
<b>Total For SAWALA</b>			<b>326,081.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11116302 - IHAWAGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To conduct quarterly printing of 50 HMIS books, RCH Cards, Child Growth monitoring books by June 2024	Health Sector Basket Fund	212,267.92	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IHAWAGA</b>			<b>212,267.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate annually uniform allowance to 2 HCW by June 2023	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mkalala</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10146004 - IBWANZI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To Facilitate annual minor rehabilitation of facility building by June 2024	Health Sector Basket Fund	398,179.90	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
<b>Total For IBWANZI</b>			<b>398,179.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10299303 - KIPANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate annual printing of MTUHA books by June 2024	Health Sector Basket Fund	284,569.74	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KIPANGA</b>			<b>284,569.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10162209 - IHOWANZA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate annual availability of cleaning supplies and protective gears by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHOWANZA			320,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10399909 - MAGUNGULI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate extra duty allowance to HCW who prepares and submit NHIF forms to district level by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For MAGUNGULI			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10316400 - Kitasengwa											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate monthly availability of electricity bills by June 2024	Health Sector Basket Fund	151,643.90	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Kitasengwa			151,643.90	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate monthly payment of electricity by June 2024	Health Sector Basket Fund	186,532.62	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate monthly payment of electricity by June 2024	Health Sector Basket Fund	186,532.62	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For Nzivi			373,065.24	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,425,808.66	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate monthly payment of local salaries to 1 Assistant Dispensers (ADO) on Pharms Shop by June 2024	Drug Revolving Fund - DRF	2,400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,400,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10984107 - IRAMBA											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate monthly payment of watchman by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate monthly submission of HMIS reports at DMO Office quarterly by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			80,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate payment for utilities (Water,Electricity,gas) on quarterly basis by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate payment for utilities (Water,Electricity,gas) on quarterly basis by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00	Not Started	1.00	0.00	0.00
Total For IFWAGI			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,480,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10167008 - IKONGOSI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate payment of monthly salary to 1 Assistant accountant by June 2023	National Health Insurance Fund - NHIF	390,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IKONGOSI			390,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10534406 - MPANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate printing of 50 HMIS BOOKS RCH CARDS child growth monitoring books by June 2024	Health Sector Basket Fund	334,185.84	0.00	0.00	1,002,557.52	0.00	NOT IMPLEMENTED	0.00	0.00	1,002,557.50

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MPANGA			334,185.84	0.00	0.00	1,002,557.50	0.00			0.00	1,002,557.50
Total For Dispensaries			724,185.84	0.00	0.00	1,002,557.52	0.00			0.00	1,002,557.50
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate printing of 50 HMIS Books, RCH Cards, Child Health Booklets by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10174802 - ILOGOMBE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly 1 day HFGC meeting by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly 1 day HFGC meeting by June 2024	User Fee	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For ILOGOMBE			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024	Community Health Fund - iCHF	2,880,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			3,680,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			4,320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly availability of 10 sets of stationery by June 2024	Health Sector Basket Fund	4,280,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			4,280,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			4,280,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly availability of 2 sets of cleanliness supplies by June 2024	Health Sector Basket Fund	72,129.82	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IKIMILINZOWO			72,129.82	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly HFGC meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly minor Rehabilitation of facility by June 2024	Health Sector Basket Fund	220,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			220,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate quarterly payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024	Community Health Fund - iCHF	280,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			280,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S07 -To facilitate uniform allowance to 6 HCWs by June 2024	National Health Insurance Fund - NHIF	340,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IGOWOLE			340,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098402 - Nzivi											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To conduct minor rehabilitation by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For Nzivi			200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,752,129.82	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To conduct quarterly medicinal audit by June 2024.	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			960,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10162209 - IHOWANZA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To conduct quarterly printing and photocopying of 50 HIMS Books, RCH Cards, Childs monitoring books etc by June 2024	Health Sector Basket Fund	124,713.09	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For IHOWANZA			124,713.09	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate 1Healthcare Provider to attend 5days planning session for financial year 2022/2023 by June 2024	Community Health Fund - iCHF	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			720,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10805104 - UKAMI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024.	Health Sector Basket Fund	840,000.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For UKAMI			840,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10985703 - MTAMBULA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate 3 days for 2 health care workers to do outreach by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			300,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10146004 - IBWANZI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate annual availability 4 sets of cleaning equipment by June 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00	not achieved	0.00	0.00	0.00
Total For IBWANZI			120,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11098206 - KILOSA MUFINDI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate annually budgeting and planning for financial year 2024/2025 by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10685608 - Nyololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate annual payment of holiday fare to 1 HCW by June 2024	National Health Insurance Fund - NHIF	170,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Total For Nyololo			170,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10984107 - IRAMBA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate annual procure of HCW' S uniform by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IRAMBA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11116302 - IHAWAGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate annual uniform allowance to 1 health worker by June 2024	Health Sector Basket Fund	0.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IHAWAGA			0.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,874,713.09	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate annual uniform allowance to 2 HCWs by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			240,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate biannual availability of 2 sets of cleaning supplies and protective gears by June 2024	Health Sector Basket Fund	310,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			310,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			310,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11145209 - Mkalala</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024	Health Sector Basket Fund	840,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mkalala			840,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			840,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024	Community Health Fund - iCHF	512,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024	National Health Insurance Fund - NHIF	340,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>852,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>852,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10367603 - LUHUNGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate quarterly 1 health care provider attended pre planning and planning for financial year 2024/2025	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
<b>Total For LUHUNGA</b>			<b>285,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024	National Health Insurance Fund - NHIF	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>1,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534406 - MPANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate quarterly MPDSR meeting by June 2024	Health Sector Basket Fund	40,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,565,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.	Health Sector Basket Fund	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To monthly payment of utilities (Water, Electricity, gas)by June2024	Health Sector Basket Fund	5,949,436.68	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			5,949,436.68	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			6,449,436.68	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10191605 - ISIPII											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To procure 4 sets of cleaning equipments by june 2024	National Health Insurance Fund - NHIF	100,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10731005 - SAWALA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To provide Quarterly allowances to 2 Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by june 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00	DONE	50.00	0.00	0.00
Total For SAWALA			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10150800 - IFUPIRA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024	National Health Insurance Fund - NHIF	460,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024	User Fee	200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			660,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			960,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S08 -To submit monthly HMIS reports at DMO Office by June by 2024	Health Sector Basket Fund	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To conduct quarterly 1day CHSB meeting with 11 members by June 2024	Health Sector Basket Fund	6,590,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>6,590,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>6,590,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10685608 - Nyololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate annual payment allowance for 2 HCW uniform by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate annual payment allowance for 2 HCW uniform by June 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00	no achievement	0.00	0.00	0.00
<b>Total For Nyololo</b>			<b>580,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10976606 - IKIMILINZOWO</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate annual uniform allowances to 2 nurses by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IKIMILINZOWO</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate annual uniform allowance to 3 HCW by June 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate annual uniform allowance to 3 HCW by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate annual uniform allowance to 3 HCW by June 2024	User Fee	720,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10191605 - ISIPII</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate facility internet bundle by June 2024	National Health Insurance Fund - NHIF	30,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For ISIPII</b>			<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate monthly availability of 1 sets cleaning supplies by June 2024	Health Sector Basket Fund	669,910.51	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>669,910.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11145209 - Mkalala</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mkalala			1,500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10367603 - LUHUNGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate monthly procurements of health facility electricity, by June 2024	Health Sector Basket Fund	13,770.97	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For LUHUNGA			13,770.97	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,213,681.48	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate printing of 100 sets of HMIS books and RCH cards by June 2024	Health Sector Basket Fund	1,533,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			1,533,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			1,533,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10162209 - IHOWANZA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate procurement of 4 sets of stationary by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	200,000.00	0.00	0	0.00	0.00	200,000.00
Total For IHOWANZA			0.00	200,000.00	0.00	200,000.00	0.00			0.00	200,000.00
Total For Dispensaries			0.00	200,000.00	0.00	200,000.00	0.00			0.00	200,000.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly availability of 10 sets of stationery by June 2024	Drug Revolving Fund - DRF	800,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly availability of 10 sets of stationery by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly availability of 10 sets of stationery by June 2024	User Fee	600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			1,700,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11131900 - MBALAMAZIWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly availability of 36 sets of MTUHA book by June 2024	Health Sector Basket Fund	650,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			650,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,350,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11116302 - IHAWAGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024	User Fee	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IHAWAGA			680,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534406 - MPANGA											
Community Health systems	E10S09 -To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,080,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health	E10S09 -To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth	Community Health Fund - iCHF	900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	monitoring books by June 2024.	Community Health Fund - iCHF	900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.	Drug Revolving Fund - DRF	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.	User Fee	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			2,800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,800,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10985703 - MTAMBULA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly procured 4 sets cleaning supplies by June 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MTAMBULA			400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			400,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To Facilitate Quarterly Procurement of 1 Sets of Stationery by June 2024	Health Sector Basket Fund	1,010,032.22	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,010,032.22	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,010,032.22	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health	E10S09 -To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	by June 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10150800 - IFUPIRA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	National Health Insurance Fund - NHIF	220,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IFUPIRA</b>			<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To refill 4 gas cylinder for sterilization of medical equipment by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	NOT DONE	0.00	0.00	0.00
<b>Total For SAWALA</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S09 -To sensitized the community on the importance of being with ICHF	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To conduct 1 day HFGC meeting quarterly by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For MPANGA TAZARA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,460,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health	E10S0A -To conduct quarterly 6 vehicles PPM by June 2024	Health Sector Basket Fund	22,290,350.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Services Management	E10S0A -To conduct quarterly 6 vehicles PPM by June 2024	Health Sector Basket Fund	22,290,350.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			22,290,350.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			22,290,350.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To conduct Quarterly Cervical Cancer screening to Women by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To conduct quarterly HFGC meeting by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
Total For SAWALA			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To conduct quarterly printing of 50 HMIS books ,RCH card, child growth monitoring books by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			200,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate annual 2 health care provider uniform allowance by June 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate annual 2 health care provider uniform allowance by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			480,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Facility : 10191605 - ISIPII											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate annual leave to 2 health care workers by june 2024	Community Health Fund - iCHF	120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For ISIPII			120,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,440,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate annual printing of 36 of Mtuha book and procurement of 4 sets of stationary by June 2024	Health Sector Basket Fund	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			100,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			100,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11157801 - IYEGEYA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate minor facility rehabilitation by june 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate minor facility rehabilitation by june 2024	National Health Insurance Fund - NHIF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			560,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate procurement of annual 300 units of electricity by June 2024	Health Sector Basket Fund	807,405.29	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			807,405.29	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,367,405.29	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate quarterly 1day HFGC meeting by June 2023	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate quarterly availability of 500lts of petrol Emergency generator by June 2024	Health Sector Basket Fund	1,400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -to facilitate quarterly payment of local salary to the assistant accountant by June 2024	Community Health Fund - iCHF	347,400.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>347,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>347,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024	Drug Revolving Fund - DRF	800,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To pay all emergency costs incurred by the hospital by June 2024	User Fee	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			1,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			1,000,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To submit monthly HMIS reports at DMO Office by June by June 2024	Community Health Fund - iCHF	360,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0A -To submit monthly HMIS reports at DMO Office by June by June 2024	User Fee	60,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			660,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			660,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10534406 - MPANGA											
Community Health systems	E10S0B -To facilitate annual uniform allowance for health care workers by June 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
Total For MPANGA			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10534503 - MPANGA TAZARA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate annual uniform allowance to 1 HCW" by June 2024	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA TAZARA			120,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			360,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate installation of 1 monitoring system by June 2024	Drug Revolving Fund - DRF	1,500,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate monthly preparation of hospital reports by June 2024	Health Sector Basket Fund	10,400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>10,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>10,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate monthly submission of HMIS reports to DMO Office by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate procurement 1 sets of cleanliness supplies by September 2023	Miscellaneous Other Collection	0.00	28,000.00	0.00	0.00	0.00			0.00	0.00
<b>Total For Mufindi DC</b>			<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>0.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate procurement of HMIS working tools by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
<b>Total For Nyololo Njia Panda</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate quarterly 4 postmortem service to area of incident by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MBALAMAZIWA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate quarterly extra duty allowance to HCW who work after normal working hours by June 2024	Community Health Fund - iCHF	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate quarterly health governing committee meeting by June 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate quarterly procurement of 10 sets of stationery by June 2024	Drug Revolving Fund - DRF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate quarterly supportive supervision 5 near by dispensaries by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate quarterly local Salaries to 1 Assistance Accountant payment by June 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate quarterly local Salaries to 1 Assistance Accountant payment by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0B -To facilitate uniform allowance to 3 health care workers by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	DONE	25.00	0.00	0.00
<b>Total For SAWALA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To conduct quarterly health facility governing committee meeting by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			1,040,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate 10 HCW for quarterly attendance of different health issues in and out side the facility by June 2024	Health Sector Basket Fund	7,600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			7,600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			7,600,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate 1 health care provider to attend 5 days planning meeting for financial year 2024/2025 by June 2024	Health Sector Basket Fund	285,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA TAZARA			285,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate 1 health care provider to attend 5 days planning session for financial year 2024/2025 by June 2024	National Health Insurance Fund - NHIF	180,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			180,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			465,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate availability of internet router and other network equipment's by June 2024	Health Sector Basket Fund	1,250,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			1,250,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			1,250,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF by June 2024	National Health Insurance Fund - NHIF	1,500,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10316400 - Kitasengwa</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate Quarterly availability of electricity bill by june 2024	User Fee	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Kitasengwa</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate quarterly maintenance of vehicles and motorcycles by June 2024	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate quarterly minor rehabilitation of facility building by june 2024	Community Health Fund - iCHF	50,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate quarterly minor rehabilitation of facility building by june 2024	User Fee	300,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For MAPANDA			350,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			350,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024	Drug Revolving Fund - DRF	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 12090809 - Nyololo Njia Panda</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024	User Fee	100,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			100,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate quarterly procurement of stationaries by june 2024	User Fee	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			400,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate Submission of monthly report to DMO office June 2024	Community Health Fund - iCHF	480,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate Submission of monthly report to DMO office June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate Submission of monthly report to DMO office June 2024	User Fee	480,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For SAWALA			1,440,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,940,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10478100 - Mgololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To facilitate uniform allowance to 3 HW by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 11131900 - MBALAMAZIWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	Community Health Fund - iCHF	40,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0C -To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	User Fee	220,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			260,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			500,000.00	0.00	0.00	0.00	0.00				0.00
508A - Council Health Management Team (CHMT)											
Facility : 00003017 - Mufindi DC											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To conduct PPM of 6 vehicles quarterly by June 2024	Other Charges Grants (OC Proper) Health Sector	3,000,000.00	0.00	0.00	1,337,500.00	0.00		25.00	0.00	1,337,500.00
Total For Mufindi DC			3,000,000.00	0.00	0.00	1,337,500.00	0.00			0.00	1,337,500.00
Total For Council Health Management Team (CHMT)			3,000,000.00	0.00	0.00	1,337,500.00	0.00			0.00	1,337,500.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To conduct quarterly 1day data quality Assessment and quality improvement at the facility by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KASANGA			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10534503 - MPANGA TAZARA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To conduct quarterly of 1 day HFGC meeting by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For MPANGA TAZARA			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To conduct quarterly printing of 50 HMIS books, RCH cards, Child growth monitoring books by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MAPANDA			500,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate 5 days planning for financial year 2023/2024 by June 2024	Community Health Fund - iCHF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IGOWOLE			800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,780,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate 5 days to 2 HCWs attended pre planning and planning for financial year 2024/2025 by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			640,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10731005 - SAWALA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate biannual procurement of 4 sets of stationery by June 2024	Community Health Fund - iCHF	300,000.00	0.00	0.00	0.00	0.00	done	50.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate biannual procurement of 4 sets of stationery by June 2024	User Fee	270,000.00	0.00	0.00	0.00	0.00	done	50.00	0.00	0.00
<b>Total For SAWALA</b>			<b>570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate payment of electricity and water utilities by June 2024	Community Health Fund - iCHF	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate payment of electricity and water utilities by June 2024	National Health Insurance Fund - NHIF	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>770,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate printing of 36 of Mtuha book and procurement of set of stationery by June 2024	Health Sector Basket Fund	600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024	Community Health Fund - iCHF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10416604 - Malangali</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.	Community Health Fund - iCHF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.	Drug Revolving Fund - DRF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			1,400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,640,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 12090809 - Nyololo Njia Panda											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate quarterly procurement of stationaries[ream bundles,pen, books,ink]	User Fee	100,000.00	0.00	0.00	0.00	0.00	0%	0.00	0.00	0.00
Total For Nyololo Njia Panda			100,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10525201 - Mninga											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate uniform allowance for 3 HCWs by June 2024	Community Health Fund - iCHF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To facilitate uniform allowance for 3 HCWs by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			960,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,060,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10151006 - IFWAGI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	Drug Revolving Fund - DRF	6,400,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0D -To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IFWAGI			6,880,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10478100 - Mgololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To conduct quarterly 1 days HMT meeting by June 2024.	User Fee	240,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.	Community Health Fund - iCHF	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.	National Health Insurance Fund - NHIF	270,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			910,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To conduct quarterly cascade Supportive Supervision to 4 Dispensaries by June2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			640,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			8,670,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10731005 - SAWALA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024	Community Health Fund - iCHF	220,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024	National Health Insurance Fund - NHIF	500,000.00	0.00	0.00	0.00	0.00	done	25.00	0.00	0.00
Total For SAWALA			720,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			720,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate 6 HCWs who will attend pre planning session for financial years 2022/2023 by June 2024	Health Sector Basket Fund	4,250,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>4,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>4,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate monthly local salaries to 1 Assistant accountant by June 2024	Community Health Fund - iCHF	390,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IGOWOLE</b>			<b>390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate monthly Report submission to DMO's office by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10429404 - MAPANDA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate procurement of 1 person computer PC (Laptop) for office purposes by june 2024	National Health Insurance Fund - NHIF	820,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For MAPANDA</b>			<b>820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,370,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Community Health systems	E10S0E -To facilitate quartely printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Community Health systems	E10S0E -To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			2,400,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate quarterly 1 day HFGC meeting by June 2024	User Fee	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024	Community Health Fund - iCHF	40,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0E -To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024	User Fee	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To facilitate annual 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024	User Fee	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			2,280,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			4,840,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To facilitate availability of 1sets cleaning supplies by June 2024	Community Health Fund - iCHF	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			600,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			600,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To Facilitate Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024	Health Sector Basket Fund	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To facilitate quarterly and monthly Council Health Financial Report by June 2024	Other Charges Grants (OC Proper) Health Sector	2,400,000.00	0.00	0.00	0.00	0.00	Report prepared	0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To facilitate quarterly HFGC Meeting by June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IYEGEYA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10157607 - IGOWOLE</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To pay for utilities (Water, Electricity, gas) on quarterly basis by September 2023	User Fee	0.00	100,000.00	0.00	300,000.00	0.00		0.00	0.00	300,000.00
<b>Total For IGOWOLE</b>			<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>300,000.00</b>
<b>Total For Dispensaries</b>			<b>160,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>300,000.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.	Health Sector Basket Fund	478,526.59	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			478,526.59	0.00	0.00	0.00	0.00				0.00
Facility : 10151006 - IFWAGI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	Community Health Fund - iCHF	800,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0F -To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	User Fee	1,600,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10478100 - Mgololo											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To conduct quarterly 1 days HMT meeting by June 2024.	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To conduct quarterly 1 days HMT meeting by June 2024.	User Fee	260,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For Mgololo			500,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10151006 - IFWAGI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate annually uniform allowance to 5 HCW by June 2023	Community Health Fund - iCHF	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			3,858,526.59	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10525201 - Mninga											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate availability of quarterly 1 sets of stationary by June 2024	Community Health Fund - iCHF	1,930,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			1,930,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Dispensaries			1,930,000.00	0.00	0.00	0.00	0.00				0.00
508A - Council Health Management Team (CHMT)											
Facility : 00003017 - Mufindi DC											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitated 4 staffs to perform Annual stock taking to 85 health facilities by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			1,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			1,200,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 10157607 - IGOWOLE											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate procurement of 4 sets of stationary by September 2023	User Fee	0.00	500,000.00	0.00	1,700,000.00	0.00		0.00	0.00	1,700,000.00
Total For IGOWOLE			0.00	500,000.00	0.00	1,700,000.00	0.00			0.00	1,700,000.00
Total For Dispensaries			0.00	500,000.00	0.00	1,700,000.00	0.00			0.00	1,700,000.00
508D - Health Centres											
Facility : 11131900 - MBALAMAZIWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			600,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			360,000.00	0.00	0.00	0.00	0.00				0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Health Centres			960,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11157801 - IYEGEYA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To facilitate quarterly procurement 1 kits of medicine , medical supplies, medical equipment by June 2024	National Health Insurance Fund - NHIF	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IYEGEYA			1,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			1,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.	Community Health Fund - iCHF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.	Drug Revolving Fund - DRF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.	National Health Insurance Fund - NHIF	860,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0G -To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.	User Fee	900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			2,760,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024	National Health Insurance Fund - NHIF	300,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			300,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			3,060,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024	Community Health Fund - iCHF	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	Community Health Fund - iCHF	1,030,400.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	User Fee	570,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,800,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10478100 - Mgololo</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person ) by June 2024	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person ) by June 2024	User Fee	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0H -To submit monthly HMIS reports at DMO Office by June by 2023	User Fee	160,000.00	0.00	0.00	0.00	0.00	Not implemeneted	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IFWAGI			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,920,400.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To conduct quarterly PPM to 6 vehicles by June 2024	Own Sources	4,900,000.00	0.00	0.00	0.00	0.00	No progress	0.00	0.00	0.00
Total For Mufindi DC			4,900,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			4,900,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate 10 HCW to attend different health issues in and out side the facility quarterly by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Total For IFWAGI			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate bi annual maintenance of medical equipment by June 2024.	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate bi annual maintenance of medical equipment by June 2024.	User Fee	4,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			4,800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			5,280,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024	Community Health Fund - iCHF	7,200,000.00	0.00	0.00	0.00	0.00		10.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024	National Health Insurance Fund - NHIF	4,000,000.00	0.00	0.00	0.00	0.00		10.00	0.00	0.00
Total For Mufindi District Hospital			11,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			11,200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024	Drug Revolving Fund - DRF	2,060,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			2,060,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024	Community Health Fund - iCHF	1,920,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0I -To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024	User Fee	900,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			3,620,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To facilitate annual installation of 1 monitoring system in the facility by June 2024	Drug Revolving Fund - DRF	2,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			2,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			7,680,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To facilitate monthly availability of electricity bills by June 2024	Community Health Fund - iCHF	2,600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To facilitate monthly availability of electricity bills by June 2024	National Health Insurance Fund - NHIF	2,500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			5,100,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			5,100,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To facilitate monthly transportation of sputum to higher level for diagnostic purpose by June 2024.	Health Sector Basket Fund	120,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			120,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			120,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0J -To facilitates availability of 1 ambulance to support referral of patients from Dispensary to higher level by June 2024	Own Sources	190,000,000.00	0.00	0.00	0.00	0.00	No Progress	0.00	0.00	0.00
Total For Mufindi DC			190,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			190,000,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0K -To facilitate monthly submissions of HMIS reports at DMO Office by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10240009 - KASANGA</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0K -To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024	Community Health Fund - iCHF	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0K -To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024	User Fee	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>1,760,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>2,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0K -To facilitate quarterly extra duty allowance to 30 health workers after normal hours by June 2024	Community Health Fund - iCHF	1,800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0K -To facilitate quarterly procurement of 500 Liters of Petrol for Emergency generator by June 2024	National Health Insurance Fund - NHIF	210,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For SADANI</b>			<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10151006 - IFWAGI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0K -To provide Quarterly extra duty allowance to HCW's who conducted 40 postmortems by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For IFWAGI</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0L -To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024	Community Health Fund - iCHF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0L -To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024	User Fee	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			1,760,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			2,450,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0L -To Facilitate quarterly availability of 5 sets of stationery by June 2024	National Health Insurance Fund - NHIF	800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			800,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10722408 - SADANI</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0L -To facilitate quarterly extra duty allowance to health care workers who conducted 10 postmortems by June 2024	National Health Insurance Fund - NHIF	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			240,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			240,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0L -To facilitate submission of NHIF claims to Regional office by September 2023	National Health Insurance Fund - NHIF	0.00	300,000.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			0.00	300,000.00	0.00	0.00	0.00				0.00
Total For Dispensaries			0.00	300,000.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0L -To submit monthly HMIS reports at DMO Office by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate monthly availability of internet bundles for hospital use by June 2024	Community Health Fund - iCHF	2,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10525201 - Mninga</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate procurement for cleaning supplies by September 2023	National Health Insurance Fund - NHIF	0.00	200,000.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mninga</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10240009 - KASANGA</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024	National Health Insurance Fund - NHIF	2,240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>2,240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10416604 - Malangali</b>											



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate quarterly availability 120 liters of diesels for emergency generator by June 2024	Health Sector Basket Fund	2,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			2,000,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0M -To facilitate quarterly procurement of 1 sets of stationery by June 2024	Health Sector Basket Fund	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			4,640,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0N -To attend different health issues in and out side the facility by June 2024	National Health Insurance Fund - NHIF	1,800,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			1,800,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			1,800,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0N -To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.	Health Sector Basket Fund	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			200,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0N -To Facilitate Quarterly payment of Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024	National Health Insurance Fund - NHIF	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			360,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S00 -To conduct quarterly PPM to 2 vehicles by June 2024	Global Alliance for Vaccines & Immunization- GAVI	10,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S00 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.	Community Health Fund - iCHF	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S00 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.	Drug Revolving Fund - DRF	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S00 -To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.	National Health Insurance Fund - NHIF	960,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S00 -To facilitate monthly preparation of quarterly hospital reports by June 2024	National Health Insurance Fund - NHIF	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0O -To facilitate procurement of office stationary BY SEPT 2023	User Fee	0.00	500,000.00	0.00	315,000.00	0.00	Partially implemented	13.00	0.00	315,000.00
Total For Mgololo			0.00	500,000.00	0.00	315,000.00	0.00			0.00	315,000.00
Facility : 10722408 - SADANI											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0O -To facilitate quarterly extra duty allowance to 12 health workers after normal hours by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			240,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0O -To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024	Community Health Fund - iCHF	400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0O -To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024	National Health Insurance Fund - NHIF	223,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			623,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			863,000.00	500,000.00	0.00	315,000.00	0.00			0.00	315,000.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0P -To Facilitate health care workers who works on data entry on DHIS2, eLMIS PLANREP, and FFARS By June 2024	National Health Insurance Fund - NHIF	2,400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			2,400,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202502 - IGOMTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0P -To facilitate procurement of 2 set of stationary annual by June 2024	Health Sector Basket Fund	300,000.00	0.00	0.00	0.00	0.00			0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For IGOMTWA			300,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			300,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0P -To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024	Drug Revolving Fund - DRF	10,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0P -To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024	National Health Insurance Fund - NHIF	200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0P -To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024	User Fee	210,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			420,000.00	0.00	0.00	0.00	0.00				0.00
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0P -To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024	User Fee	440,400.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			440,400.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			860,400.00	0.00	0.00	0.00	0.00				0.00
508A - Council Health Management Team (CHMT)											
Facility : 00003017 - Mufindi DC											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Q -To conduct monthly HMIS Data Review meeting with 27 CHMTs by June 2024	Health Sector Basket Fund	4,860,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Total For Mufindi DC			4,860,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			4,860,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Q -To conduct quarterly procurement of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			80,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			80,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202502 - IGOMTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Q -To facilitate allowance to 1 assistance accountant for uploading of data in system by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IGOMTWA			240,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			240,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10240009 - KASANGA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0Q -To provide Quarterly extra duty allowance to HW's who conducted10 postmortems by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			480,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			480,000.00	0.00	0.00	0.00	0.00				0.00
508E - Dispensaries											
Facility : 11202502 - IGOMTWA											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0R -To facilitate quarterly 1 health care worker to attending different issues by June 2024	Health Sector Basket Fund	2,400,000.00	0.00	0.00	0.00	0.00			0.00	0.00
Total For IGOMTWA			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,400,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0R -To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00	Promotion of environmental health and sanitation at facility and community through behaviour change communication model by June 2023 Not implemented	0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0R -To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024	National Health Insurance Fund - NHIF	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Malangali</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0S -To facilitate monthly allowance to 5 HCW who claim and submit NHIF and iCHF forms at HQ by June 2024	User Fee	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0T -To conduct quarterly 2 days data quality assessment and quality improvement at the facility by June 2024	User Fee	480,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0T -To facilitate quarterly referral services for 50 patients from (dispensaries to health centres, health centres to district hospital, and district hospitals to Regional referral hospital annual by June 2024.	Health Sector Basket Fund	1,440,000.00	0.00	0.00	0.00	0.00	On going	25.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0T -To facilitate quarterly referral services for 50 patients from (dispensaries to health centres, health centres to district hospital, and district hospitals to Regional referral hospital annual by June 2024.	Other Charges Grants (OC Proper) Health Sector	960,000.00	0.00	0.00	0.00	0.00	On going	25.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For Mufindi DC			2,400,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			2,400,000.00	0.00	0.00	0.00	0.00				0.00
508B - Council Hospital Services											
Facility : 11451001 - Mufindi District Hospital											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0U -To conduct 3 days pre planning of financial year 2024/2025 to 4 HMT annually by June 2024	User Fee	540,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			540,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			540,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											
Facility : 10416604 - Malangali											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0U -To Conduct Quarterly Procurement of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024	User Fee	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0V -To Conduct Quarterly Procurement of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024	Health Sector Basket Fund	1,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			1,320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,320,000.00	0.00	0.00	0.00	0.00				0.00
508A - Council Health Management Team (CHMT)											
Facility : 00003017 - Mufindi DC											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0V -To facilitate quarterly availability 1 set of stationaries and office suppliers for DHSNO Office by June 2024	Health Sector Basket Fund	2,000,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi DC			2,000,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			2,000,000.00	0.00	0.00	0.00	0.00				0.00
508D - Health Centres											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10416604 - Malangali</b>											
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S0X -To conduct HVL sample collection among PLHIV quarterly by June 2024	Health Sector Basket Fund	20,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S10 -To facilitate Uniform allowance to 10 Health Workers by June 2024	User Fee	2,400,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S16 -To facilitate annually uniform allowance to 10 HCW by June 2024	Health Sector Basket Fund	1,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S17 -To Provide quarterly Health Education on Neglected Tropical Diseases (NTDs) to 4 villages by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S18 -To facilitate procurement 20 patients bed lockers by June 20224	Health Sector Basket Fund	520,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S19 -To facilitate 3 monthly preparation of financial reports by June 2024	Health Sector Basket Fund	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Strengthen Organizational Structures and institutional capacities for improved Health Services Management	E10S1A -To facilitate procurement of 1 sets of stationery by September 2023	Community Health Fund - iCHF	0.00	275,702.93	0.00	275,702.93	0.00		0.00	0.00	275,702.94
<b>Total For Malangali</b>			<b>4,380,000.00</b>	<b>275,702.93</b>	<b>0.00</b>	<b>275,702.94</b>	<b>0.00</b>			<b>0.00</b>	<b>275,702.94</b>
<b>Total For Health Centres</b>			<b>4,380,000.00</b>	<b>275,702.93</b>	<b>0.00</b>	<b>275,702.93</b>	<b>0.00</b>			<b>0.00</b>	<b>275,702.94</b>
<b>508G - Social Welfare</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Social Welfare and Social Protection	F07C01 -To facilitate training to Chidren homes staff and key child protection actors on standardized model CRP services by June 2024	UNICEF	1,500,000.00	0.00	0.00	1,500,000.00	0.00	Fund has been requested but activity not yet done	0.00	0.00	1,500,000.00
CCSWOP PA1: Family and Child Welfare Services	F08S05 -To facilitate quarterly case management to 100 children victims of VANE by June 2024.	Own Sources	1,225,000.00	0.00	0.00	798,000.00	0.00	27 Children cases managed	100.00	0.00	798,000.00
CCSWOP PA1: Family and Child Welfare Services	F08S08 -To facilitate quarterly case management to 60 children in need of care, support and protection by June 2024	UNICEF	3,679,000.00	0.00	0.00	2,750,000.00	0.00	27 children cases managed	8.00	0.00	2,750,000.00
Social Welfare and Social Protection	F09C03 -To facilitate 2 social welfare officers to attend 7 days annual professional meeting by June 2024	Own Sources	2,500,000.00	0.00	0.00	0.00	0.00	2 Social welfare officers supported to attend professional meeting	100.00	0.00	0.00
Social Welfare and Social Protection	F09C04 -To facilitate one day quarterly professional meeting to 4 social welfare officers at region level by June 2024.	Own Sources	40,000.00	0.00	0.00	0.00	0.00	Three social welfare officers attended 1 professional	100.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Social Welfare and Social Protection	F09C04 -To facilitate one day quarterly professional meeting to 4 social welfare officers at region level by June 2024.	Own Sources	40,000.00	0.00	0.00	0.00	0.00	meeting	100.00	0.00	0.00
CCSWOP PA1: Family and Child Welfare Services	F10S07 -To conduct quarterly supportive supervision to 3 children home and 15 day care centers by June 2024	Own Sources	3,842,500.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Mufindi DC			12,786,500.00	0.00	0.00	5,048,000.00	0.00			0.00	5,048,000.00
Total For Social Welfare			12,786,500.00	0.00	0.00	5,048,000.00	0.00			0.00	5,048,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098402 - Nzivi</b>											
Social Welfare and Social Protection	F11S01 -To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by June 2024	National Health Insurance Fund - NHIF	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For Nzivi			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10257606 - KIBAO</b>											
CCSWOP PA1: Family and Child Welfare Services	F11S01 -To facilitate monthly motivation of 2 HWCs who work after normal working hours to claim NHIF BY JUNE 2024	Health Sector Basket Fund	680,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For KIBAO			680,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10525201 - Mninga</b>											
Social Welfare and Social Protection	F11S01 -To facilitate monthly submission of NHIF claim forms at regional/district level by June 2024	National Health Insurance Fund - NHIF	1,440,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mninga			1,440,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			2,440,000.00	0.00	0.00	0.00	0.00				0.00
<b>508G - Social Welfare</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
CCSWOP PA3: Comprehensive care for persons with disabilities	F12S02 -To facilitate 72 days of Social welfare commemoration to 15 people with disability and social welfare officers by June 2024.	Own Sources	2,492,500.00	0.00	0.00	0.00	0.00	1 Social welfare officer and 1 person with disability supported to attend commemoration ceremony	100.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
CCSWOP PA4: Gender-Based Violence (GBV) and Child Against Violence (VAC) prevention and Response	F13S01 -To facilitate 10 days awareness creation on prevention of VAWC to community through theater groups to 10 wards by June 2024	UNICEF	4,750,000.00	0.00	0.00	380,000.00	0.00	No achievement	0.00	0.00	380,000.00
CCSWOP PA4: Gender-Based Violence (GBV) and Child Against Violence (VAC) prevention and Response	F13S02 -To facilitate 5 days community dialogue in 5 wards on perception of violence and prevention of VAWC by June 2024	UNICEF	4,050,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
CCSWOP PA4: Gender-Based Violence (GBV) and Child Against Violence (VAC) prevention and Response	F13S03 -To produce 48 weekly radio programs on women child protection issues by June 2024	UNICEF	5,900,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For Mufindi DC			17,192,500.00	0.00	0.00	380,000.00	0.00			0.00	380,000.00
Total For Social Welfare			17,192,500.00	0.00	0.00	380,000.00	0.00			0.00	380,000.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098402 - Nzivi</b>											
CCSWOP PA1: Family and Child Welfare Services	F14S01 -To facilitate monthly family planning outreach by June 2024	Community Health Fund - iCHF	320,000.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Total For Nzivi			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>508G - Social Welfare</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Social Welfare and Social Protection	F15S07 -To facilitate quarterly data uploading to MVCs ,Case management and under-five birth registration by June 2024	Own Sources	1,500,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Social Welfare and Social Protection	F15S08 -To support Assistant Registrars to monitor Legal aid provisions by June 2024	UNICEF	1,498,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Social Welfare and Social Protection	F16S02 -To facilitate annual availability of tools for data storage by June 2024	Own Sources	2,500,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
CCSWOP PA1: Family and Child Welfare Services	F17C01 -To facilitate refresher training to District 7 MHPSS Teams by June 2023	UNICEF	990,000.00	0.00	0.00	110,000.00	0.00	No achievement	0.00	0.00	110,000.00
Total For Mufindi DC			6,488,000.00	0.00	0.00	110,000.00	0.00			0.00	110,000.00
Total For Social Welfare			6,488,000.00	0.00	0.00	110,000.00	0.00			0.00	110,000.00
<b>508E - Dispensaries</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10257606 - KIBAO</b>											
Social Welfare and Social Protection	F18C01 -To facilitate monthly integrated reproductive and child health outreach clinic by June 2024	Community Health Fund - iCHF	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Social Welfare and Social Protection	F18C01 -To facilitate monthly integrated reproductive and child health outreach clinic by June 2024	National Health Insurance Fund - NHIF	430,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For KIBAO</b>			<b>670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508G - Social Welfare</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Social Welfare and Social Protection	F18C02 -To conduct quarterly supportive supervision to 107 birth registration centers by June 2024.	UNICEF	6,120,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Social Welfare and Social Protection	F18S01 -To facilitate quarterly under five data uploading by June 2024.	UNICEF	3,880,000.00	0.00	0.00	0.00	0.00	2645 forms uploaded	25.00	0.00	0.00
CCSWOP PA2: Comprehensive care, support and well-being for the elderly	F25S01 -To facilitate availability of 800 iCHF cards to the elderly by June 2024	Own Sources	12,300,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>22,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Social Welfare</b>			<b>22,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Social Welfare and Social Protection	F25S01 -To facilitate emergency support to 40 vulnerable people by June 2024	Health Sector Basket Fund	1,040,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi District Hospital</b>			<b>1,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Hospital Services</b>			<b>1,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10386600 - MADUMA</b>											
Emergency Preparedness and Response	I03C01 -To provide annual health education about preparedness and awareness of emergence/disaster Heart diseases by June 2024	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00	not started	0.00	0.00	0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Emergency Preparedness and Response	I03C01 -To provide annual health education about preparedness and awareness of emergence/disaster Heart diseases by June 2024	Health Sector Basket Fund	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For MADUMA			120,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			120,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Emergency Preparedness and Response	I03S01 -To facilitate availability of protective gears on quarterly basis by June 2024	Own Sources	180,000.00	0.00	0.00	0.00	0.00	No Progress	0.00	0.00	0.00
Total For Mufindi DC			180,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Health Management Team (CHMT)			180,000.00	0.00	0.00	0.00	0.00				0.00
<b>508B - Council Hospital Services</b>											
<b>Facility : 11451001 - Mufindi District Hospital</b>											
Emergency Preparedness and Response	I03S01 -To facilitate monthly collection of 133 unit of blood donation by June 2024	Health Sector Basket Fund	2,200,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Mufindi District Hospital			2,200,000.00	0.00	0.00	0.00	0.00				0.00
Total For Council Hospital Services			2,200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Emergency Preparedness and Response	I03S02 -To conduct 4 days monthly blood collection by June 2024	Other Charges Grants (OC Proper) Health Sector	34,836,800.00	0.00	0.00	5,513,500.00	0.00		25.00	0.00	5,513,500.00
Total For Mufindi DC			34,836,800.00	0.00	0.00	5,513,500.00	0.00			0.00	5,513,500.00
Total For Council Health Management Team (CHMT)			34,836,800.00	0.00	0.00	5,513,500.00	0.00			0.00	5,513,500.00
<b>508D - Health Centres</b>											

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10240009 - KASANGA</b>											
Emergency Preparedness and Response	I03S03 -To conduct Quarterly Procurement of kits for Emergence Medicines and PPEs for Epidemic Response by June 2024	Health Sector Basket Fund	500,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For KASANGA</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508A - Council Health Management Team (CHMT)</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Emergency Preparedness and Response	I03S03 -To facilitate weekly transportation of donated blood sample from donation center to meeting Dodoma Testing Laboratory by June 2024	Own Sources	600,000.00	0.00	0.00	0.00	0.00	On progress	25.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Council Health Management Team (CHMT)</b>			<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508F - Nutrition Services</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Nutrition	Y05S01 -To conduct 5 days quarterly Supportive supervision to 121 villages in community and Health facilities on implementation on nutrition interventions by June 2024	Own Sources	2,800,000.00	0.00	0.00	700,000.00	0.00		25.00	0.00	700,000.00
<b>Total For Mufindi DC</b>			<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>700,000.00</b>
<b>Total For Nutrition Services</b>			<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>700,000.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10534406 - MPANGA</b>											
Nutrition	Y05S01 -To increase mothers /caregiver of children under five who receiving counselling on feeding annually	User Fee	420,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 11098304 - VIKULA</b>											
Nutrition	Y06S02 -To facilitate vitamin A supplementation to under five years bi annual by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	not done	0.00	0.00	0.00
<b>Total For VIKULA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>740,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508D - Health Centres</b>											
<b>Facility : 10478100 - Mgololo</b>											
Nutrition	Y06S03 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
<b>Total For Mgololo</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Health Centres</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508F - Nutrition Services</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Nutrition	Y07C05 -To conduct 5 days training to 50 health care workers on integrated malnutrition management to 5 health facilities by June 2024	Own Sources	4,220,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Nutrition	Y07S01 -To facilitate procurement of 2000 nutrition materials or kits for production of therapeutic food in the facilities	Own Sources	2,380,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Nutrition Services</b>			<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508E - Dispensaries</b>											
<b>Facility : 10802401 - UGENZA</b>											
Nutrition	Y07S01 -To facilitate quarterly healthy education of prevention of malnutrition child cases to 3 villages by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not imlemented	0.00	0.00	0.00
<b>Total For UGENZA</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>Facility : 10803008 - UHAFIWA</b>											
Nutrition	Y08S01 -To facilitate quarterly screening of under five children on malnutrition by June 2024	National Health Insurance Fund - NHIF	100,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
<b>Total For UHAFIWA</b>			<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508F - Nutrition Services</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Nutrition	Y09S01 -To conduct 1 day quarterly compact review meeting involving 34 (27 WEOs, DC, DED, DMO, 2DNUO, DPLO, ) by June 2024	Own Sources	2,041,000.00	0.00	0.00	0.00	0.00		25.00	0.00	0.00
Nutrition	Y09S02 -To conduct 1 day quarterly multisectoral Nutrition Steering Committee meeting with 34 members by June 2024	Own Sources	1,500,000.00	0.00	0.00	375,000.00	0.00		25.00	0.00	375,000.00
Nutrition	Y09S03 -To conduct 1 day annual multi-sectoral nutrition pre-planning meeting with 34 members by June 2024.	Own Sources	1,375,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Nutrition	Y09S04 -To facilitate 7 staff to attend bi-annual nutrition compact evaluation meeting at regional level by June 2024	Own Sources	600,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Nutrition	Y13S02 -To facilitate annual World Breast Feeding week /Nutrition days to 27 wards by June 2024	Own Sources	730,000.00	0.00	0.00	630,000.00	0.00		95.00	0.00	630,000.00
Nutrition	Y14C01 -To conduct 5 days nutrition education and counselling sessions on health eating habits and life styles to 40 schools with nutrition clubs by June 2024	Own Sources	2,775,000.00	0.00	0.00	1,120,000.00	0.00	Activity will be implemented next quarter	25.00	0.00	1,120,000.00
Nutrition	Y14C01 -To conduct 5 days nutrition education and counselling sessions on health eating habits and life styles to 40 schools with nutrition clubs by June 2024	Own Sources	2,775,000.00	0.00	0.00	1,120,000.00	0.00		25.00	0.00	1,120,000.00
Nutrition	Y14S02 -To conduct 5 days quarterly village health and nutrition day in 20 villages by June 2024	Own Sources	1,400,000.00	0.00	0.00	350,000.00	0.00		25.00	0.00	350,000.00
Nutrition	Y15S01 -To conduct 5 days quarterly inspection of food and testing for iodized salt to wholesaler shops, retailers and salt vendors to 27 wards by June 2024	Own Sources	2,800,000.00	0.00	0.00	700,000.00	0.00		25.00	0.00	700,000.00
<b>Total For Mufindi DC</b>			<b>15,996,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,295,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>4,295,000.00</b>
<b>Total For Nutrition Services</b>			<b>15,996,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,295,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>4,295,000.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10147502 - IDETE</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For IDETE			320,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10150800 - IFUPIRA</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
Total For IFUPIRA			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			480,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10151006 - IFWAGI</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not implemented	0.00	0.00	0.00
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	Not Started	0.00	0.00	0.00
Total For IFWAGI			960,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10240009 - KASANGA</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KASANGA			320,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,280,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 10257606 - KIBAO</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00



Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
Total For KIBAO			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 10416604 - Malangali</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	840,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For Malangali			840,000.00	0.00	0.00	0.00	0.00				0.00
<b>Facility : 10722408 - SADANI</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	360,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For SADANI			360,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			1,200,000.00	0.00	0.00	0.00	0.00				0.00
<b>508E - Dispensaries</b>											
<b>Facility : 11098206 - KILOSA MUFINDI</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total For KILOSA MUFINDI			160,000.00	0.00	0.00	0.00	0.00				0.00
Total For Dispensaries			160,000.00	0.00	0.00	0.00	0.00				0.00
<b>508D - Health Centres</b>											
<b>Facility : 11131900 - MBALAMAZIWA</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	not implemented	0.00	0.00	0.00
Total For MBALAMAZIWA			240,000.00	0.00	0.00	0.00	0.00				0.00
Total For Health Centres			240,000.00	0.00	0.00	0.00	0.00				0.00

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10927303 - IPILIMO</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming to 2 villages by June 2024	Health Sector Basket Fund	160,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For IPILIMO</b>			<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10731005 - SAWALA</b>											
Nutrition	Y24S01 -To facilitate bi annual supplementation of vitamin A and deworming TO 820 Children by June 2024	Health Sector Basket Fund	240,000.00	0.00	0.00	0.00	0.00	NOT DONE	0.00	0.00	0.00
<b>Total For SAWALA</b>			<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10149109 - IDUNDA</b>											
Nutrition	Y24S01 -To facilitate bi annual vitamin A and mebendazole supplement to 300 under 5 years by June 2026	Health Sector Basket Fund	480,000.00	0.00	0.00	0.00	0.00	No achievement	0.00	0.00	0.00
<b>Total For IDUNDA</b>			<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 10155903 - IGOMAA</b>											
Nutrition	Y24S01 -To facilitate bi annual vitamin A and mebendazole supplement to 400 under 5 years by June 2026	Health Sector Basket Fund	320,000.00	0.00	0.00	0.00	0.00	Not achieved	0.00	0.00	0.00
<b>Total For IGOMAA</b>			<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508F - Nutrition Services</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Nutrition	Y24S01 -To facilitate bi-annual vitamin A supplementation, deworming and MUAC screening campaign to 67494 in 121 villages by June 2024	Own Sources	4,325,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>4,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Nutrition Services</b>			<b>4,325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Priority Area	Activity	Fund Source	Budget Per Quarter	Carryover Budget	Sup. Budget	Amount Allocated	Amount Spent	Achievement quantify technical	Achievement %	Amount Spent	Fund Balance
<b>508E - Dispensaries</b>											
<b>Facility : 10534406 - MPANGA</b>											
Nutrition	Y24S01 -To facilitate vitamin A supplementation to 800 under five years bi annual by June 2026	National Health Insurance Fund - NHIF	640,000.00	0.00	0.00	0.00	0.00	NOT IMPLEMENTED	0.00	0.00	0.00
<b>Total For MPANGA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Facility : 11202502 - IGOMTWA</b>											
Nutrition	Y24S02 -To conduct bi annual vitamin A supplementation, deworming and muac screening Campaign to 121 villages by June 2024	Health Sector Basket Fund	640,000.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Total For IGOMTWA</b>			<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Dispensaries</b>			<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>508F - Nutrition Services</b>											
<b>Facility : 00003017 - Mufindi DC</b>											
Nutrition	Y25C01 -To conduct one days nutrition compact orientation to 27 ward executive officer and 13 council steering committee members by June 2024	Own Sources	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Nutrition	Y25S01 -To conduct 1 days orientation to 143 community health workers on implementation of nutrition activities (MIYCAN and IMSAM) by June 2024	Own Sources	4,430,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
<b>Total For Mufindi DC</b>			<b>4,430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>
<b>Total For Nutrition Services</b>			<b>4,430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>

Grand Total	6,653,584,478.10	521,659,854.70	30,040,000.00	724,234,040.54	339,805,590.16			46.92	384,428,448.00
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Prepared By:(Name)	<div></div>	Title: Health Secretary	Signature	<div></div>	July 16, 2024
Checked By:(Name)	<div></div>	Title: Council Treasury	Signature	<div></div>	July 16, 2024
Authorised By:(Name)	<div></div>	Title: DMO/MOH	Signature	<div></div>	July 16, 2024
Confirmed By:(Name)	<div></div>	Title: Council Director	Signature	<div></div>	July 16, 2024
Confirmed By:(Name)	<div></div>	Title: Regional Medical Officer	Signature	<div></div>	July 16, 2024