



The United Republic of Tanzania

President's Office Regional Administration and Local Government

Quarterly Financial and Physical Progress Report for LGA Development Activities

Council: Rorya DC

Period: null

Financial Year: 2023/24

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
Sector: Education										
Department: Secondary Education Division - (509)										
Cost Centre: Secondary Education Operations - (509B)										
Project: Free Secondary Education Programme - (4393)										
Fund Source: Capitation Grants-Dev - (20Z)										
To coordinate the provision of Capitation grants to 1017 students at Bukwe secondary school .by June 2024	BUKWE	12,525,000.00	624,806.00	Free Education Support	Capitation	Laboratory(ies)	1017			
To coordinate the provision of Capitation grants to 1250 students at Tai secondary school .by June 2024 -	TAI	62,500,000.00	2,208,000.00	Free Education Support	Capitation	Laboratory(ies)	1250			
To coordinate the provision of Capitation grants to 154 students at Kuruya secondary school .by June	KURUYA	13,475,000.00	466,861.68	Free Education Support	Capitation	Laboratory(ies)	154			
To coordinate the provision of Capitation grants to 179 students at Komuge secondary school .by June	Komuge	6,712,500.00	450,000.00	Free Education Support	Capitation	Laboratory(ies)	179			
To coordinate the provision of Capitation grants to 206 students at Kukona secondary school .by June	KUKONA	20,600,000.00	473,289.00	Free Education Support	Capitation	Laboratory(ies)	206			
To coordinate the provision of Capitation grants to 237 students at Nyambogo secondary school .by June	NYAMBOGO	8,887,500.00	245,500.00	Free Education Support	Capitation	Laboratory(ies)	237			
To coordinate the provision of Capitation grants to 262 students at Pastor Raphael Odunga secondary	PASTOR RAPHAEL ODUNGA	32,750,000.00	839,000.00	Free Education Support	Capitation	Laboratory(ies)	262			
To coordinate the provision of Capitation grants to 274 students at Kwibuse secondary school .by June	Kwibuse 3	6,850,000.00	320,000.00	Free Education Support	Capitation	Laboratory(ies)	274			
To coordinate the provision of Capitation grants to 361 students at Oliyo secondary school .by June 2024 -	Oliyo	40,612,500.00	685,373.00	Free Education Support	Capitation	Laboratory(ies)	361			
To coordinate the provision of Capitation grants to 377 students at Kyang'ombe secondary school .by	Kyang'ombe	9,425,000.00	716,966.00	Free Education Support	Capitation	Laboratory(ies)	377			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To coordinate the provision of Capitation grants to 398 students at Kigunga secondary school .by June	Kigunga	29,850,000.00	666,200.00	Free Education Support	Capitation	Laboratory(ies)	398			
To coordinate the provision of Capitation grants to 422 students at Buturi secondary school .by June 2024	BUTURI	95,125,000.00	1,765,000.00	Free Education Support	Capitation	Laboratory(ies)	422			
To coordinate the provision of Capitation grants to 428 students at Changuge secondary school .by June	CHANGUGE	42,800,000.00	1,628,070.00	Free Education Support	Capitation	Laboratory(ies)	428			
To coordinate the provision of Capitation grants to 428 students at Kirogo secondary school .by June 2024	KIROGO	10,700,000.00	562,000.00	Free Education Support	Capitation	Laboratory(ies)	428			
To coordinate the provision of Capitation grants to 485 students at Nyathorogo secondary school .by June	NYATHOROGO	73,937,500.00	1,263,800.00	Free Education Support	Capitation	Laboratory(ies)	485			
To coordinate the provision of Capitation grants to 491 students at Adam Kighoma Malima secondary	Adam Kighoma Malima	30,687,500.00	865,079.98	Free Education Support	Capitation	Laboratory(ies)	491			
To coordinate the provision of Capitation grants to 494 students at Nyang'ombe secondary school .by	NYANG'OMBE	49,400,000.00	1,690,000.00	Free Education Support	Capitation	Laboratory(ies)	494			
To coordinate the provision of Capitation grants to 509 students at Nyihara secondary school .by June	Nyihara	31,812,500.00	1,058,000.00	Free Education Support	Capitation	Laboratory(ies)	509			
To coordinate the provision of Capitation grants to 522 students at Kinyenche secondary school .by June	KINYENCHE	32,625,000.00	906,000.00	Free Education Support	Capitation	Laboratory(ies)	522			
To coordinate the provision of Capitation grants to 523 students at Suba secondary school .by June 2024	SUBA	13,075,000.00	860,000.00	Free Education Support	Capitation	Laboratory(ies)	523			
To coordinate the provision of Capitation grants to 529 students at Nyabiwe secondary school .by June	NYABIWE	26,450,000.00	635,500.00	Free Education Support	Capitation	Laboratory(ies)	529			
To coordinate the provision of Capitation grants to 574 students at Kisumwa secondary school .by June	KISUMWA	43,050,000.00	4,045,755.36	Free Education Support	Capitation	Laboratory(ies)	574			
To coordinate the provision of Capitation grants to 594 students at Goribe secondary school .by June	GORIBE	37,125,000.00	1,885,092.84	Free Education Support	Capitation	Laboratory(ies)	594			
To coordinate the provision of Capitation grants to 599 students at Shirati Sota secondary school .by June	Shirati Sota	22,462,500.00	553,414.50	Free Education Support	Capitation	Laboratory(ies)	599			
To coordinate the provision of Capitation grants to 604 students at Charya secondary school .by June	CHARYA	15,100,000.00	973,000.00	Free Education Support	Capitation	Laboratory(ies)	604			
To coordinate the provision of Capitation grants to 651students at Mirare secondary school .by June	MIRARE	40,687,500.00	898,145.10	Free Education Support	Capitation	Laboratory(ies)	651			
To coordinate the provision of Capitation grants to 656 students at Musa Akasha secondary school .by	MUSA AKASHA	65,600,000.00	2,159,800.00	Free Education Support	Capitation	Laboratory(ies)	656			
To coordinate the provision of Capitation grants to 666 students at Roche secondary school .by June	ROCHE	24,975,000.00	1,316,406.54	Free Education Support	Capitation	Laboratory(ies)	666			
To coordinate the provision of Capitation grants to 676 students at Katuru secondary school .by June	KATURU	67,600,000.00	2,525,486.00	Free Education Support	Capitation	Laboratory(ies)	676			
To coordinate the provision of Capitation grants to 689 students at ngasarro secondary school .by June	Ngasarro	129,187,500.00	2,631,450.00	Free Education Support	Capitation	Laboratory(ies)	689			
To coordinate the provision of Capitation grants to 699 students at Waningo secondary school .by June	WANINGO	17,475,000.00	686,900.00	Free Education Support	Capitation	Laboratory(ies)	699			
To coordinate the provision of Capitation grants to 738 students at Bukama secondary school .by June	BUKAMA	119,375,000.00	2,775,401.21	Free Education Support	Capitation	Laboratory(ies)	738			
To coordinate the provision of Capitation grants to 739 students at Raranya secondary school .by June	RARANYA	36,950,000.00	2,881,366.09	Free Education Support	Capitation	Laboratory(ies)	739			
To coordinate the provision of Capitation grants to 753 students at Bukura secondary school .by June	BUKURA	47,062,500.00	1,561,351.00	Free Education Support	Capitation	Laboratory(ies)	753			
To coordinate the provision of Capitation grants to 754 students at Nyamasanda secondary school .by	NYAMASANDA	49,725,000.00	1,511,500.00	Free Education Support	Capitation	Laboratory(ies)	754			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To coordinate the provision of Capitation grants to 938 students at Nyanduga secondary school .by June	NYANDUGA	41,587,500.00	4,883,672.01	Free Education Support	Capitation	Laboratory(ies)	938			
To coordinate the provision of Capitation grants to 940 students at Nyamtinga secondary school .by June	NYAMTINGA	22,950,000.00	1,489,116.00	Free Education Support	Capitation	Laboratory(ies)	940			
To coordinate the provision of Capitation grants to 956 students at Nyamagaro secondary school .by June	NYAMAGARO	65,025,000.00	1,869,016.84	Free Education Support	Capitation	Laboratory(ies)	956			
To coordinate the provision of Capitation grants to 965 students at Profesa Philemon sarungi secondary	PROFESA PHILEMON SARUNGI	72,375,000.00	2,697,000.00	Free Education Support	Capitation	Laboratory(ies)	965			
To coordinate the provision of Capitation grants to 989 students at Nyamunga secondary school .by June	NYAMUNGA	136,462,500.00	2,752,352.00	Free Education Support	Capitation	Laboratory(ies)	989			
To support capitation grant to 1,109 students at Nyanduga secondary school by 30th September 2023 -	NYANDUGA	17,139,889.95	1,898,827.99	Free Education Support	Capitation	Teaching materials	1109			
To support capitation grant to 239 students at Raranya secondary school by 30th September 2023 - C44S07	RARANYA	3,300,535.64	395,133.91	Free Education Support	Capitation	Teaching materials	239			
To support capitation grant to 257 students at Mbatamo secondary school by 30th September 2023 -	Mbatamo	57,600.00	50,000.00	Free Education Support	Capitation	Teaching materials	257			
To support capitation grant to 262 students at Pastor Raphael Odunga secondary school by 30th September	PASTOR RAPHAEL ODUNGA	183,991.00	12,000.00	Free Education Support	Capitation	Teaching materials	262			
To support capitation grant to 361 students at Oliyo secondary by 30th September 2023 - C44S04	Oliyo	180,452.64	2,283.00	Free Education Support	Capitation	Teaching materials	1			
To support capitation grant to 398 students at Kigunga by 30th September 2023 - C44S04	Kigunga	218,820.00	3,300.00	Free Education Support	Capitation	Teaching materials	398			
To support capitation grant to 428 students at Changuge secondary by 30th September 2023 - C44S04	CHANGUGE	1,503,317.94	140,000.00	Free Education Support	Capitation	Teaching materials	428			
To support capitation grant to 574 students at Kisumwa secondary by 30th September 2023 - C44S04	KISUMWA	2,120,287.28	995,143.64	Free Education Support	Capitation	Teaching materials	574			
To support capitation grant to 651 students at Mirare Secondary school by 30th September 2023 - C44S03	MIRARE	1,383,529.80	21,764.90	Free Education Support	Capitation	Teaching materials	651			
To support capitation grant to 666 students at Roche secondary school by 30th September 2023 - C44S04	ROCHE	1,953,000.00	401,000.00	Free Education Support	Capitation	Teaching materials	666			
To support capitation grant to 699 students at Waningo secondary by 30th September 2023 - C44S05	WANINGO	455,972.74	16,100.00	Free Education Support	Capitation	Teaching materials	699			
To support capitation grant to 753 students at Bukura secondary school by 30th September 2023 - C44S03	BUKURA	5,479,554.00	618,970.00	Free Education Support	Capitation	Administration Block	753			
Total for:Capitation Grants-Dev- (20Z)		5,479,554.00	618,970.00							null
Total for:Free Secondary Education Programme- (4393)		5,479,554.00	618,970.00							null
Total for:Secondary Education Operations- (509B)		5,479,554.00	618,970.00							null
Cost Centre: Secondary Education Administration - (509A)										
Project: Free Secondary Education Programme - (4393)										
Fund Source: Examination Grants - (20C)										
To provide examination expenses to CSEE (4,506) students by June 2024 - C45S02	Rorya DC	403,700,048.14	385,205,000.00	Free Education Support	Examination.	Examination Report	4506	Q1	1	The implementation is on progress
To provide examination expenses to (FTNA) 7,239 by June 2024 - C45S01	Rorya DC	530,939,894.92	239,975,000.00	Free Education Support	Examination.	Examination Report	7239	Q1	1	The implementation is on progress

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
Total for: Examination Grants- (20C)		536,419,448.92	240,593,970.00							The implementation is on progress
Total for: Free Secondary Education Programme- (4393)		536,419,448.92	240,593,970.00							The implementation is on progress
Total for: Secondary Education Administration- (509A)		530,939,894.92	240,593,970.00							The implementation is on progress
Cost Centre: Secondary Education Operations - (509B)										
Project: Free Secondary Education Programme - (4393)										
Fund Source: Responsibility Grants - (20K)										
To provide responsibilities allowance to 1 Head of school at Adam Kighoma Malima Secondary school by June	Adam Malima Kighoma	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Bukama secondary school by June 2024 - C44C01	BUKAMA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Bukura secondary school by June 2024 - C44C01	BUKURA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Bukwe secondary school by June 2024 - C44C01	BUKWE	3,000,000.00	250,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Buturi secondary school by June 2023 - C44C01	BUTURI	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Changuge secondary school by June 2024 -	CHANGUGE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Charya secondary school by June 2024 - C44C01	CHARYA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Goribe secondary school by June 2024 - C44C01	GORIBE	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Katuru secondary school by June 2024 - C83C01	KATURU	9,000,000.00	1,000,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kigunga secondary school by June 2024 - C44C01	Kigunga	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kinyenche secondary school by June 2024 -	KINYENCHE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kirogo secondary school by June 2024 - C44C01	KIROGO	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kisumwa secondary school by June 2024 -	KISUMWA	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Komuge secondary school by June 2024 -	Komuge	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kukona secondary school by June 2024 - C44C01	KUKONA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kuruya secondary school by June 2024 - C44C01	KURUYA	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kwibuse secondary school by June 2024 -	Kwibuse 3	3,000,000.00	250,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Kyang'ombe secondary school by June 2024 -	Kyang'ombe	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Mbatamo secondary school by June 2024 -	Mbatamo	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To provide Responsibility allowance to 1 head of school at Mirare secondary school by June 2024 - C44C01	MIRARE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Musa Akasha secondary school by June 2024 -	MUSA AKASHA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Ngasaro secondary school by June 2024 - C44C01	Ngasaro	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyabiwe secondary school by June 2024 -	NYABIWE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyamagaro secondary school by June 2024 -	NYAMAGARO	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyamasanda secondary school by June 2024 -	NYAMASANDA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyambogo secondary school by June 2024 -	NYAMBOGO	9,000,000.00	250,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyamtinga secondary school by June 2024 -	NYAMTINGA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyamunga secondary school by June 2024 -	NYAMUNGA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyanduga secondary school by June 2024 -	NYANDUGA	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyang'ombe secondary school by June 2024 -	NYANG'OMBE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyathorogo secondary school by June 2024 -	NYATHOROGO	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Nyihara secondary school by June 2024 - C44C01	Nyihara	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Oliyo secondary school by June 2024 - C44C01	Oliyo	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Pastor Raphael Odunga secondary school by June	PASTOR RAPHAEL ODUNGA	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Profesa Philemon Sarungi secondary school by June	PROFESA PHILEMON SARUNGI	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Raranya secondary school by June 2024 - C44C01	RARANYA	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Roche secondary school by June 2024 - C44C01	ROCHE	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Shirati Sota secondary school by June 2024 -	Shirati Sota	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Suba secondary school by June 2024 - C44C01	SUBA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Tai secondary school by June 2024 - C44C01	TAI	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To provide Responsibility allowance to 1 head of school at Waningo secondary school by June 2024 -	WANINGO	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To support responsibility allowance to 1 Head of school at Goribe Secondary by 30th September 2023 - C44S05	GORIBE	250,000.00	250,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
Total for: Responsibility Grants- (20K)		536,669,448.92	240,843,970.00							null
Fund Source: School Meals Grant - (20F)										

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To coordinate the provision of school meals to 217 A level students at Bukama secondary school .by June	BUKAMA	937,440,000.00	20,529,889.58	Free Education Support	School Meals	Student/Pupils survival	217			
To coordinate the provision of school meals to 339 A level students at Buturi secondary school .by June 2024	BUTURI	2,196,720,000.00	42,156,680.77	Free Education Support	School Meals	Student/Pupils survival	339			
To coordinate the provision of school meal to 171 A level students at Nyanduga secondary school .by June	NYANDUGA	1,477,440,000.00	49,969,658.08	Free Education Support	School Meals	Student/Pupils survival	171			
To coordinate the provision of school meal to 224 to A level students at Nyamunga secondary school .by June	NYAMUNGA	1,451,520,000.00	31,949,214.00	Free Education Support	School Meals	Student/Pupils survival	224			
To support scholl meals to 224 A level students at Nyamunga secondary school by 30th September 2023 -	NYAMUNGA	103,185.82	103,185.00	Free Education Support	School Meals	Student/Pupils survival	224			
Total for:School Meals Grant- (20F)		536,772,634.74	240,947,155.00							null

Fund Source: Schools Fee Compensation Grants - (20J)

Free School compensation grants to 171 Advance level students at Nyanduga secondary school by June	NYANDUGA	40,698,000.00	2,899,000.00	Free Education Support	Free school compensation	Number of Students	171			
Free School compensation grants to 217 Advance level students at Bukama secondary school by June	BUKAMA	45,570,004.00	2,635,992.00	Free Education Support	Free school compensation	Number of Students	271			
Free School compensation grants to 224 Advance level students at Bukama secondary school by June	NYAMUNGA	25,872,000.00	1,088,000.00	Free Education Support	Free school compensation	Number of Students	224			
Free School compensation grants to 339 Advance level students at Buturii secondary school by June 2024	BUTURI	160,177,500.00	3,973,000.00	Free Education Support	Free school compensation	Number of Students	339			
To coordinate the provision of school fees compensation grants to 523 students at Suba Secondary school by	SUBA	47,069,920.00	1,560,000.00	Free Education Support	Free school compensation	Number of Students	523			
To coordinate the provision of school fees compensation to 491 students at Adam Kighoma Malima Secondary	Adam Kighoma Malima	33,584,400.00	1,388,779.02	Free Education Support	Free school compensation	Number of Students	491			
To facilitate the provision of school fees compensation grants to 1017 at Bukwe Secondary school by June 2024	BUKWE	30,561,000.00	1,363,880.00	Free Education Support	Free school compensation	Number of Students	1017			
To facilitate the provision of school fees compensation grants to 1250 students at Tai Secondary school by	TAI	189,000,020.00	3,732,450.00	Free Education Support	Free school compensation	Number of Students	1250			
To facilitate the provision of school fees compensation grants to 154 students at Kuruya Secondary school	KURUYA	15,246,000.00	389,138.32	Free Education Support	Free school compensation	Number of Students	156			
To facilitate the provision of school fees compensation grants to 179 students at Komuge Secondary school	Komuge	7,410,600.00	820,000.00	Free Education Support	Free school compensation	Number of Students	179			
To facilitate the provision of school fees compensation grants to 206 students at Kukona Secondary school	KUKONA	4,326,000.00	703,411.00	Free Education Support	Free school compensation	Number of Students	206			
To facilitate the provision of school fees compensation grants to 237 students at Nyambogo Secondary	NYAMBOGO	12,603,400.00	470,000.00	Free Education Support	Free school compensation	Number of Students	237			
To facilitate the provision of school fees compensation grants to 257 students at Mbatamo Secondary	Mbatamo	10,280,000.00	970,000.00	Free Education Support	Free school compensation	Number of Students	257			
To facilitate the provision of school fees compensation grants to 262 students at Pastor Raphael Odunga	PASTOR RAPHAEL ODUNGA	9,170,000.00	1,509,000.00	Free Education Support	Free school compensation	Number of Students	262			
To facilitate the provision of school fees compensation grants to 274 students at Kwibuse Secondary school	Kwibuse 3	4,932,000.00	260,000.00	Free Education Support	Free school compensation	Number of Students	274			
To facilitate the provision of school fees compensation grants to 361 students at Oliyo Secondary school by	Oliyo	14,151,200.00	903,758.00	Free Education Support	Free school compensation	Number of Students	361			
To facilitate the provision of school fees compensation grants to 377 at Kyang'ombe Secondary school by	Kyang'ombe	25,711,400.00	1,099,784.00	Free Education Support	Free school compensation	Number of Students	377			
To facilitate the provision of school fees compensation grants to 398 students at Kigunga Secondary school	Kigunga	29,850,000.00	1,078,200.00	Free Education Support	Free school compensation	Number of Students	398			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To facilitate the provision of school fees compensation grants to 422 at Buturi Secondary school by June 2024	BUTURI	27,008,000.00	1,131,000.00	Free Education Support	Free school compensation	Number Students of	422			
To facilitate the provision of school fees compensation grants to 428 at Changuge Secondary school by June	CHANGUGE	39,376,000.00	1,325,470.00	Free Education Support	Free school compensation	Number Students of	428			
To facilitate the provision of school fees compensation grants to 428 students at Kirogo Secondary school	KIROGO	25,337,600.00	753,500.00	Free Education Support	Free school compensation	Number Students of	428			
To facilitate the provision of school fees compensation grants to 509 students at Njihara Secondary school	Njihara	37,666,000.00	1,692,000.00	Free Education Support	Free school compensation	Number Students of	509			
To facilitate the provision of school fees compensation grants to 522 students at Kinyenche Secondary	KINYENCHE	98,449,200.00	2,648,400.00	Free Education Support	Free school compensation	Number Students of	522			
To facilitate the provision of school fees compensation grants to 594 at Goribe Secondary school by June	GORIBE	23,403,600.00	2,269,753.00	Free Education Support	Free school compensation	Number Students of	594			
To facilitate the provision of school fees compensation grants to 604 at Charyai Secondary school by June	CHARYA	47,957,600.00	1,727,500.00	Free Education Support	Free school compensation	Number Students of	604			
To facilitate the provision of school fees compensation grants to 651 students at Mirare Secondary school	MIRARE	173,296,200.00	5,211,590.00	Free Education Support	Free school compensation	Number Students of	651			
To facilitate the provision of school fees compensation grants to 656 at Musa Akasha Secondary school by	MUSA AKASHA	41,984,000.00	1,921,800.00	Free Education Support	Free school compensation	Number Students of	651			
To facilitate the provision of school fees compensation grants to 666 students at Raranya Secondary	ROCHE	85,780,800.00	2,308,845.46	Free Education Support	Free school compensation	Number Students of	666			
To facilitate the provision of school fees compensation grants to 676 students at Katuru Secondary school	KATURU	131,008,800.00	4,239,245.60	Free Education Support	Free school compensation	Number Students of	676			
To facilitate the provision of school fees compensation grants to 689 students at Ngasaro Secondary school	Ngasaro	70,002,400.00	4,109,100.00	Free Education Support	Free school compensation	Number Students of	689			
To facilitate the provision of school fees compensation grants to 699 students at Waningo Secondary	WANINGO	58,017,000.00	1,372,500.00	Free Education Support	Free school compensation	Number Students of	699			
To facilitate the provision of school fees compensation grants to 739 students at Raranya Secondary school	RARANYA	155,929,000.00	3,517,784.50	Free Education Support	Free school compensation	Number Students of	739			
To facilitate the provision of school fees compensation grants to 740 students at Nyamasanda Secondary	NYAMASANDA	21,619,200.00	1,567,000.00	Free Education Support	Free school compensation	Number Students of	740			
To facilitate the provision of school fees compensation grants to 753 at Bukura Secondary school by June 2024	BUKURA	45,933,000.00	1,601,000.00	Free Education Support	Free school compensation	Number Students of	753			
To facilitate the provision of school fees compensation grants to 845 students at Nyanduga Secondary	NYATHOROGO	94,640,000.00	2,177,300.00	Free Education Support	Free school compensation	Number Students of	845			
To facilitate the provision of school fees compensation grants to 938 students at Nyanduga Secondary	NYANDUGA	308,602,000.00	10,326,100.00	Free Education Support	Free school compensation	Number Students of	938			
To facilitate the provision of school fees compensation grants to 940 students at Nyamtinga Secondary	NYAMTINGA	75,765,600.00	2,325,784.00	Free Education Support	Free school compensation	Number Students of	940			
To facilitate the provision of school fees compensation grants to 965 students at Profesa Philemon Sarungi	PROFESA PHILEMON SARUNGI	72,182,000.00	3,180,000.00	Free Education Support	Free school compensation	Number Students of	965			
To facilitate the provision of school fees compensation grants to 989 students at Nyamunga Secondary	NYAMUNGA	115,713,000.00	2,342,000.00	Free Education Support	Free school compensation	Number Students of	989			
To facilitate the provision of school fees compensation grant to 494 students at Nyang'ombe Secondary	NYANG'OMBE	42,187,600.00	2,120,000.00	Free Education Support	Free school compensation	Number Students of	494			
To facilitate the provision of school fees compensation grant to 523 students at Suba Secondary school by	Shirati Sota	42,409,200.00	2,354,064.46	Free Education Support	Free school compensation	Number Students of	523			
To facilitate the provision of school fees compensation grant to 529 students at Nyabiwe Secondary school	NYABIWE	34,067,600.00	1,093,200.00	Free Education Support	Free school compensation	Number Students of	529			
To facilitate the provision of school fees compensation grant to 574 students at Kisumwa Secondary	KISUMWA	101,253,600.00	3,710,782.82	Free Education Support	Free school compensation	Number Students of	574			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To facilitate the provision of school fees compensation grant to 738 at Bukama Secondary school by June	BUKAMA	91,069,200.00	4,076,620.00	Free Education Support	Free school compensation	Number of Students	738			
To facilitate the provision of school fees compensation grant to 956 students at Nyamagaro Secondary	NYAMAGARO	62,770,800.00	3,975,222.17	Free Education Support	Free school compensation	Number of Students	956			
To support compensation granted to 239 students at Raranya by 30th September 2023 - C44S06	RARANYA	1,210,915.50	615.50	Free Education Support	Free school compensation	Number of Students	239			
To support compensation grant to 361 students at Oliyo secondary school by 30th September 2023 - C44S03	Oliyo	308,084.49	2,184.00	Free Education Support	Free school compensation	Number of Students	361			
To support compensation grant to 491 students at Adam Kighoma Malima secondary school by 30th September	Adam Kighoma Malima	451,104.89	115.00	Free Education Support	Free school compensation	Number of Students	491			
To support compensation grant to 523 students at Suba secondary school by 30th September 2023 - C44S03	SUBA	3,777,817.42	320,000.00	Free Education Support	Free school compensation	Number of Students	523			
To support compensation grant to 594 students at Goribe secondary school by 30th September 2023 - C44S03	GORIBE	1,492,623.32	330,000.00	Free Education Support	Free school compensation	Number of Students	594			
To support compensation grant to 656 students at Musa Akasha secondary school by 30th September 2023 -	MUSA AKASHA	826,893.82	60,000.00	Free Education Support	Free school compensation	Number of Students	656			
To support compensation grant to 666 students at Roche by 30th September 2023 - C44S03	ROCHE	7,510,349.91	369,006.00	Free Education Support	Free school compensation	Number of Students	666			
To support compensation grant to 699 students at Waningo secondary school by 30th September 2023 - C44S04	WANINGO	4,503,352.24	895,600.00	Free Education Support	Free school compensation	Number of Students	699			
Total for: Schools Fee Compensation Grants- (20J)		541,275,986.98	241,842,755.00							null
Total for: Free Secondary Education Programme- (4393)		540,922,801.16	241,489,570.00							null
Project: Agency for Development of Education - (4306)										
Fund Source: Sustainable Wetland Management - SWM - (R01)										
To support sustainable wetland management at Nyamunga Secondary school by 30th September 2023 -	NYAMUNGA	112,444,564.95	7,489,010.00	Capital Infrastructure - Minor	Infrastructure/Investments	Revenue Collection Center established	1			
Total for: Sustainable Wetland Management - SWM- (R01)		653,720,551.93	249,331,765.00							null
Total for: Agency for Development of Education- (4306)		653,367,366.11	248,978,580.00							null
Total for: Secondary Education Operations- (509B)		112,444,564.95	248,082,980.00							null
Total for: Secondary Education Division- (509)		112,444,564.95	7,489,010.00							null
Department: Pre-Primary and Primary Education Division - (507)										
Cost Centre: Pre- Primary and Primary Education Operations - (507B)										
Project: Free Primary Education Programme - (4322)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grant for 382 pupils of Nyanjogu Primary school by June 2024 - C65S03	NYANJOGU	641,748.00	200,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants 504 pupils of Nyasoko Primary school by June 2024 - C65S03	NYASOKO	1,693,409.76	509,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute capitation grants at Primary School Pupils by 2024 - C65S04	GIRANGO	1,037,447.50	233,480.00	Free Education Support	Capitation	Teaching materials	1			
To distribute capitation grants at Primary School Pupils by 2024 - C65S04	KINESI 'A'	592,566.39	240,000.00	Free Education Support	Capitation	Teaching materials	1			
To distribute capitation grants at Primary School Pupils by 2024 - C65S04	THABACHE	277,437.82	40,000.00	Free Education Support	Capitation	Teaching materials	1			
To distribute capitation grants at Primary School Pupils by 2024 - C65S04	MORI	439,298.81	439,150.00	Free Education Support	Capitation	Teaching materials	1			
To distribute capitation grants fo356 pupils of Nyamwale primary school by june 2024 - C65S01	NYAMWALE	3,184,762.32	400,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants fo386 pupils of Kyaembwe primary school by june 2024 - C65S01	Kyaembwe	8,544,443.28	741,189.55	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1001 pupils at Bitiryo Primary School Pupils by 2024 - C65S03	KIRONGWE	11,162,095.80	1,412,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1002 for Nyamagongo primary school by june 2024 - C65S03	NYAMAGONGO	19,967,776.20	1,671,450.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1022 pupils of Panyakoo primary school by june 2024 - C65S03	PANYAKOO	15,748,385.40	1,358,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for1026 at Utegi Primary School Pupils by 2024 - C65S03	UTEGI	5,615,850.06	812,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1034 pupils of Obolo primary school by 2024 - C65S03	OBOLO	2,395,984.80	521,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1044 pupils at Kogaja Primary School Pupils by 2024 - C65S03	KOGAJA	12,953,148.00	692,540.25	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1047 pupils at changuge Primary School Pupils by 2024 - C65S03	CHANGUGE	2,986,986.66	1,001,400.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1056 pupils at Girango Primary School Pupils by 2024 - C65S03	GIRANGO	8,214,184.35	1,507,620.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1064 pupils at Gabimori Primary School Pupils by 2024 - C65S03	GABIMORI	15,306,728.04	1,101,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1089 pupils at Kyaro Primary School Pupils by 2024 - C65S03	KYARO	2,460,345.12	629,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1118 pupils at Bugendi A Primary School by 2024 - C65S03	BUGENDI 'A'	3,534,656.88	330,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1153 pupils at Komuge Primary School Pupils by 2024 - C65S03	KOMUGE	5,060,764.80	581,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1189 pupils at Manyanyi Primary School Pupils by 2024 - C65S03	MANYANYI	12,326,055.96	2,161,320.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1197 pupils of Nyanchabakenye primary school by june 2024 - C65S03	NYANCHABAKENYE	8,647,906.32	1,846,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1200 pupils at Kyabaibi Primary School Pupils by 2024 - C65S03	KYABAIBI	2,311,233.21	462,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1201 pupils of Nyamugere primary school by june 2024 - C65S03	NYAMUGERE	8,070,576.00	700,900.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1219 pupils at Kibuyi Primary School Pupils by 2024 - C65S03	KIBUYI	18,145,587.69	2,109,040.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1226 pupils at Kinesi A Primary School Pupils by 2024 - C65S03	KINESI 'A'	13,192,514.76	1,371,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1235 pupils of Nyihara primary school by june 2024 - C65S03	NYIHARA	10,795,371.36	1,650,600.00	Free Education Support	Capitation	Teacher's Office(s)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute capitation grants for 1301 pupils at Bugire Primary School by 2024 - C65S03	BUGIRE	23,908,869.60	1,195,381.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1330 pupils at Irienyi Primary School Pupils by 2024 - C65S03	IRIENYI	10,113,651.12	1,162,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1345 pupils at Bitiryo Primary School by 2024 - C65S03	BITIRYO	20,522,861.10	1,226,300.00	Free Education Support	Capitation	Teaching materials	1			
To distribute capitation grants for 1345 pupils at Kinesi 'B' Primary School Pupils by 2024 - C65S03	KINESI 'B'	11,589,881.31	1,926,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1348 pupils at Masonga Primary School Pupils by 2024 - C65S03	MASONGA	17,477,481.00	1,230,400.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1411 pupils of Mkenywa primary school by 2024 - C65S03	MKENGWA	10,846,581.42	2,735,200.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1428 pupils of Nyanduga primary school by june 2024 - C65S03	NYANDUGA	17,561,247.78	1,600,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1444 pupils of Ngasaro primary school by June 2024 - C65S03	NGASARO	27,102,898.08	1,583,594.78	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1448 pupils at Ingri juu Primary School Pupils by 2024 - C65S03	INGRI JUU	8,789,603.04	591,700.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1504 pupils of Obwere primary school by june 2024 - C65S03	OBWERE	34,391,882.40	1,647,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1570 pupils at Bugendi B Primary School by 2024 - C65S03	BUGENDI 'B'	6,590,116.80	560,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 1650 pupils at Kongo Primary School Pupils by 2024 - C65S03	KONGO	3,743,900.04	690,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 256 pupils of Nyanduru primary school by june 2024 - C65S01	Nyanduru	1,140,000.00	161,340.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		654,860,551.93	249,493,105.00							null
Total for:Free Primary Education Programme- (4322)		654,507,366.11	249,139,920.00							null
Project: Free Secondary Education Programme - (4393)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants for 306 at Tingirime Primary School Pupils by 2024 - C65S03	TINGIRIME	2,096,776.35	502,300.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		656,957,328.28	249,995,405.00							null
Total for:Free Secondary Education Programme- (4393)		656,604,142.46	249,642,220.00							null
Project: Free Primary Education Programme - (4322)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants for 315 pupils at Kagecha Primary School Pupils by 2024 - C65S03	KAGECHA	820,288.80	150,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 409 pupils at Kyabunyonyi Primary School Pupils by 2024 - C65S03	KYABUNYONYI	1,374,215.52	540,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 420 at Binaso Primary School by 2024 - C65C01	BINASO	1,130,585.60	382,500.00	Free Education Support	Free school compensation	Number of Students	420			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute capitation grants for 439 pupils of Ochuna primary school by june 2024 - C65S03	OCHUNA	1,196,775.87	412,480.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 465 pupils of Nyamasieki primary school by june 2024 - C65S03	NYAMASIEKI	1,562,372.16	496,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 474 of Muchirobi primary school by june 2024 - C65S03	MUCHIROBI	2,690,964.48	242,300.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 475 pupils at Lolwe Primary School Pupils by 2024 - C65S03	LOLWE	2,393,957.16	851,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 500 of Nyamaguku primary school by june 2024 - C65S02	Nyamaguku	839,985.00	220,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		657,797,313.28	250,216,205.00							null
Total for:Free Primary Education Programme- (4322)		657,444,127.46	249,863,020.00							null
Project: Free Secondary Education Programme - (4393)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants for 502 at Roche Primary School Pupils by 2024 - C65S03	ROCHE	6,074,307.48	773,267.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		663,871,620.76	250,989,472.00							null
Total for:Free Secondary Education Programme- (4393)		663,518,434.94	250,636,287.00							null
Project: Free Primary Education Programme - (4322)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants for 530 pupils at Dagopa Primary School Pupils by 2024 - C65S03	DAGOPA	1,401,094.98	451,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 557 pupils atKasino Primary School by 2024 - C65S03	KASINO	1,920,842.94	540,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 560 pupils of Oliyo B primary school by june 2024 - C65S03	OLIYO 'B'	6,360,018.84	547,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 567 pupils of Tanu primary school by june 2024 - C65S01	TANU	5,640,000.00	423,500.00	Free Education Support	Capitation	Teaching materials	1			
To distribute capitation grants for 570 pupils at Kwibuse Primary School Pupils by 2024 - C65S03	KWIBUSE	1,165,551.60	520,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 577 pupils of Oliyo A primary school by June 2024 - C65S03	OLIYO 'A'	6,534,561.93	896,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 581 pupils at Bukiro Primary School by 2024 - C65S03	BUKIRO	4,617,947.88	834,750.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 585 pupils at Kotwo Primary School Pupils by 2024 - C65S03	KOTWO	1,871,486.58	724,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 587 pupils at Migeke Primary School Pupils by 2024 - C65S03	MIGEKO	5,084,400.24	658,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 592 pupils at Kisumwa Primary School Pupils by 2024 - C65S03	KISUMWA	1,814,888.97	448,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 600 pupils at Kukona Primary School Pupils by 2024 - C65S03	KUKONA	6,067,530.27	621,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute capitation grants for 602 pupils at Ligerio Primary School Pupils by 2024 - C65S03	LIGERO	3,663,319.41	442,300.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 603 pupils at Kingigoro Primary School Pupils by 2024 - C65S03	KINGIGORO	5,434,413.30	469,051.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 604 pupils at Michire Primary School Pupils by 2024 - C65S03	MICHIRE	8,786,243.10	889,300.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 605 pupils of Nyasoro primary school by june 2024 - C65S03	NYASORO	5,084,979.54	981,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 619 pupils of Nyamusi primary school by june 2024 - C65S03	NYAMUSI	2,796,976.20	730,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 628 pupils at Mariwa Primary School Pupils by 2024 - C65S03	MARIWA	4,583,885.04	496,400.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 631 pupils at Masara Primary School Pupils by 2024 - C65S03	MASARA	731,076.72	558,861.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 632 pupils of nyanjage primary school by june 2024 - C65S03	NYANJAGE	1,723,011.99	612,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 639 pupils at Masiike Primary School Pupils by 2024 - C65S03	MASIKE	1,683,329.94	300,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 643 pupils at Kyamwame Primary School Pupils by 2024 - C65S03	KYAMWAME	1,404,223.20	350,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 652 pupils at Buturi Primary School Pupils by 2024 - C65S03	BUTURI	2,823,681.99	384,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 655 pupils at Kibachiro Primary School Pupils by 2024 - C65S03	KIBACHIRO	6,001,548.00	829,506.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 666 of Nyahongo primary school by june 2024 - C65S03	NYAHONGO	2,571,744.48	560,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 668 pupils of Nyambogo primary school by june 2024 - C65S03	NYAMBOGO	3,057,081.96	680,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 672 pupils at charya Primary School Pupils by 2024 - C65S03	CHARYA	5,215,553.76	515,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 682 pupils of Omuga primary school by june 2024 - C65S03	OMUGA	2,007,274.50	567,780.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 695 pupils at Marasibora Primary School Pupils by 2024 - C65S03	MARASIBORA	10,712,126.28	1,016,200.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 707 pupils at Erengo Primary School Pupils by 2024 - C65S03	ERENGO	1,081,900.68	320,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 723 pupils at Bukama Primary School by 2024 - C65S03	BUKAMA	1,793,512.80	377,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 727 of Nyambori primary school by june 2024 - C65S03	NYAMBORI	5,390,734.20	757,700.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 742 pupils at chereche Primary School Pupils by 2024 - C65S03	CHERECHÉ	1,034,861.52	406,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 752 pupils at Bwiri Primary School Pupils by 2024 - C65S04	BWIRI	18,775,113.00	1,034,900.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 754 pupils at Luandasimbiri Primary School Pupils by 2024 - C65S03	LUANDASIMBIRI	1,194,458.67	401,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 761 pupils at Mang'ore Primary School Pupils by 2024 - C65S03	MANG'ORE	3,239,793.18	1,106,700.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 773 pupils at Kyamkami Primary School Pupils by 2024 - C65S03	KYAMKAMI	8,329,059.84	1,206,084.00	Free Education Support	Capitation	Teacher's Office(s)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute capitation grants for 785 pupils of Omoche B primary school by june 2024 - C65S03	OMOCHE 'B'	1,195,095.90	319,600.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 796 pupils at Manila Primary School Pupils by 2024 - C65S03	MANILA	27,336,240.12	849,784.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 799 pupils at Majengo Primary School Pupils by 2024 - C65S03	MAJENGO	9,327,077.58	740,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 805 pupils at Busanga Primary School Pupils by 2024 - C65S03	BUSANGA	4,450,530.18	667,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 809 pupils at Bukwe Primary School by 2024 - C65S03	BUKWE	1,902,421.20	820,200.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 813 pupils of Nyabikondo primary school by june 2024 - C65S03	NYABIKONDO	18,924,398.88	946,200.54	Free Education Support	Capitation	Teacher's Houses	1			
To distribute capitation grants for 814 pupils at Mbatamo Primary School Pupils by 2024 - C65S03	MBATAMO	447,798.90	40,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 817 pupils at Kyariko Primary School Pupils by 2024 - C65S03	KYARIKO	13,989,573.63	1,220,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 821 pupils at Kitembe Primary School Pupils by 2024 - C65S03	KITEMBE	6,046,154.10	1,306,400.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 823 pupils of Omoche A primary school by hune 2024 - C65S03	OMOCHE 'A'	8,057,310.12	857,700.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 825 pupils of Osiri primary school by June 2026 - C65S03	OSIRI	4,874,809.80	370,700.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 826 pupils at Kyanyamsana Primary School Pupils by 2024 - C65S03	KYANYAMSANA	8,947,172.64	880,600.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 842 pupils at Ingri chini Primary School Pupils by 2024 - C65S03	INGRI CHINI	4,944,788.94	1,191,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 850 pupils of Mori primary school by june 2024 - C65S03	MORI	3,889,999.56	474,600.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 856 pupils at Manyara Primary School Pupils by 2024 - C65S03	MANYARA	9,173,794.80	1,354,375.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 862 pupils of Mkoma primary school by june 2024 - C65S03	MKOMA	12,829,409.70	1,282,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 873 pupils at Kuruya Primary School Pupils by 2024 - C65S03	KURUYA	7,001,999.10	1,187,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 9000 pupils at Luandakiseru Primary School Pupils by 2024 - C65S03	LUANDAKISERU	10,608,952.62	1,225,900.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 903 pupils at Mika Primary School Pupils by 2024 - C65S03	MIKA	8,358,603.84	880,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 903 pupils of Nyahera primary school by june 2024 - C65S03	NYAHERA	3,034,025.76	652,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 914pupils of Ng'Ope primary school by june 2024 - C65S03	NG'OPE	10,801,396.44	1,448,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 917 pupils og Muhundwe primary school by June 2024 - C65S03	MUHUNDWE	6,693,348.24	1,333,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 956 pupils of Nyamagaro primary school by june 2024 - C65S03	NYAMAGARO	11,962,313.28	932,800.00	Free Education Support	Capitation	Teacher's Houses	1			
To distribute capitation grants for 963 pupils at Minigo Primary School Pupils by 2024 - C65S03	MINIGO	11,938,330.08	1,011,200.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants for 979 pupils at Gibeni Primary School Pupils by 2024 - C65S03	GIBENI	8,286,307.20	1,035,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
Total for:Capitation Grants-Dev- (20Z)		672,157,927.96	252,024,472.00							null
Total for:Free Primary Education Programme- (4322)		671,804,742.14	251,671,287.00							null
Project: Free Secondary Education Programme - (4393)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants to 1017 pupils of Sota primary school by 2024 - C65S03	SOTA	19,441,890.12	1,644,050.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 1037 pupils of Sokorabolo primary school by 2024 - C65S03	SOKORABOLO	17,074,230.27	1,006,410.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		689,232,158.23	253,030,882.00							null
Total for:Free Secondary Education Programme- (4393)		688,878,972.41	252,677,697.00							null
Project: Free Primary Education Programme - (4322)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants to 1052 pupils of Nyamasanda primary school by june 2024 - C65S03	NYAMASANDA	5,324,230.44	343,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 1127 pupils of Tatwe primary school - C65S03	TATWE	9,334,260.90	654,500.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 1181 pupils at Bubombi primary school by 2024 - C65S03	BUBOMBBI	8,750,905.80	1,528,339.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 1313 pupils of Raranya primary school by june 2024 - C65S04	RANDA	5,222,273.64	1,193,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		694,454,431.87	254,223,982.00							null
Total for:Free Primary Education Programme- (4322)		694,101,246.05	253,870,797.00							null
Project: Free Secondary Education Programme - (4393)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants to 1394 pupils of Rwang'enyi primary school by 2024 - C65S03	RWANG'ENYI	14,212,778.16	1,951,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		708,667,210.03	256,174,982.00							null
Total for:Free Secondary Education Programme- (4393)		708,314,024.21	255,821,797.00							null
Project: Free Primary Education Programme - (4322)										
Fund Source: Capitation Grants-Dev - (20Z)										
To distribute capitation grants to 438 pupils of Tacho Primary school by 2024 - C65S02	Tacho	2,537,334.00	157,908.38	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 442 pupils of Saye primary school by 2024 - C65S03	SAYE	5,005,615.56	911,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute capitation grants to 556 pupils of Shirati primary school - C65S03	SHIRATI	9,940,284.96	654,900.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 560 pupils of Mwege primary school by june 2024 - C65S03	MWEGE	4,411,948.80	713,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 589 pupils of Siko primary school by 2024 - C65S03	SIKO	4,668,450.02	915,100.00	Free Education Support	Capitation	Teacher's Office(s)	589			
Total for:Capitation Grants-Dev- (20Z)		713,335,660.05	257,090,082.00							null
Total for:Free Primary Education Programme- (4322)		712,982,474.23	256,736,897.00							null

Project: Free Secondary Education Programme - (4393)

Fund Source: Capitation Grants-Dev - (20Z)

To distribute capitation grants to 610 pupils of Rayudhi primary school by 2024 - C65S03	RAYUDHI	5,830,655.52	1,075,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		719,166,315.57	258,165,082.00							null
Total for:Free Secondary Education Programme- (4393)		718,813,129.75	257,811,897.00							null

Project: Free Primary Education Programme - (4322)

Fund Source: Capitation Grants-Dev - (20Z)

To distribute capitation grants to 692 pupils of Radienya primary school by June 2024 - C65S03	RADIENYA	1,397,271.60	437,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 762 pupils of Raranya primary school by june 2024 - C65S03	RARANYA	11,388,806.40	1,419,700.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation grants to 780 pupils of Ryagati primary school - C65S03	RYAGATI	6,214,035.24	739,300.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		725,380,350.81	258,904,382.00							null
Total for:Free Primary Education Programme- (4322)		725,027,164.99	258,551,197.00							null

Project: Free Secondary Education Programme - (4393)

Fund Source: Capitation Grants-Dev - (20Z)

To distribute capitation grants to 790 to pupils of Sudi primary school by 2024 - C65S03	SUDI	1,830,588.00	401,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Capitation Grants-Dev- (20Z)		727,210,938.81	259,305,382.00							null
Total for:Free Secondary Education Programme- (4393)		726,857,752.99	258,952,197.00							null

Project: Free Primary Education Programme - (4322)

Fund Source: Capitation Grants-Dev - (20Z)

To distribute capitation grants to 816 pupils of Nyarombo primary school by june 2024 - C65S03	NYAROMBO	1,992,792.00	435,100.00	Free Education Support	Capitation	Teacher's Office(s)	1			
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Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute capitation grants to 964 pupils of Ruhu primary school by 2024 - C65S03	RUHU	8,005,926.05	902,800.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitations grant for 1175 of Muharango primary school by june 2024 - C65S03	MUHARANGO	15,179,108.04	1,513,354.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To distribute capitation to 707 pupils of Thabache primary school by 2024 - C65S03	THABACHE	4,404,070.32	837,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To facilitate capitation grants to primary pupils by September 2023 - C65S03	Tacho	635,632.14	166,275.90	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grants to primary pupils by September 2023 - C65S04	KINESI 'B'	5,020,053.44	218,000.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grants to primary pupils by September 2023 - C65S04	KYABUNYONYI	686,354.74	24,500.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grants to primary pupils by September 2023 - C65S04	MASARA	274,505.16	48,304.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grants to primary pupils by September 2023 - C65S04	OBWERE	731,971.60	8,000.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant at bwiri primary school by Sept-2023 - C65S04	DAGOPA	209,874.10	209,874.10	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grants for 425 pupils of Gibeni by june 2026 - C65S01	MTAKUJA	6,887,974.32	404,000.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grants to primary pupils by September 2023 - C65S04	MASIKE	661,068.90	6,000.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by sep-2023. - C65S04	KYARO	3,364,978.98	445,400.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by sep-2023. - C65S04	MIGEKO	1,097,028.90	60,000.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by sep-2023. - C65S04	MKENGWA	1,026,999.97	40,000.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by sep-2023. - C65S04	MUHARANGO	545,345.16	4,400.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by sep-2023. - C65S04	NYAHERA	1,009,333.63	236,000.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by sep-2023. - C65S04	NYAMAGONGO	958,466.00	20,600.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by sep-2023. - C65S04	NYAMASANDA	3,653,253.06	669,550.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by Sept-2023 - C65S04	KIBACHIRO	299,894.72	299,894.00	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by Sept-2023 - C65S04	KINGIGORO	641,646.08	130,823.03	Free Education Support	Capitation	Teaching materials	1			
To facilitate capitation grant to primary school by Sept-2023 - C65S04	KIRONGWE	2,649,604.24	49,000.00	Free Education Support	Capitation	Teaching materials	1			
To provide capitation grants to primary pupils - C65S04	KOGAJA	1,210,521.50	463,159.75	Free Education Support	Capitation	Teaching materials	1			
To provide capitation grants to primary pupils - C65S04	TATWE	1,256,430.34	340,000.00	Free Education Support	Capitation	Teaching materials	1			
Total for:Capitation Grants-Dev- (20Z)		728,467,369.15	259,645,382.00							null
Total for:Free Primary Education Programme- (4322)		728,114,183.33	259,292,197.00							null

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
Total for:Pre- Primary and Primary Education Operations- (507B)		1,256,430.34	248,422,980.00							null
Cost Centre: Pre- Primary and Primary Education Administration - (507A)										
Project: Free Primary Education Programme - (4322)										
Fund Source: Examination Grants - (20C)										
To facilitate psle examination expenses by june 2024 - C03C01	Rorya DC	1,614,724,000.00	25,810,000.00	Free Education Support	Examination.	Examination Report	1			
To facilitate SFNA examination expenses by june 2024 - C03C02	Rorya DC	1,264,923,000.00	400,141,000.00	Free Education Support	Examination.	Examination Report	1			
Total for:Examination Grants- (20C)		1,993,390,369.15	659,786,382.00							null
Total for:Free Primary Education Programme- (4322)		1,993,037,183.33	659,433,197.00							null
Total for:Pre- Primary and Primary Education Administration- (507A)		1,264,923,000.00	648,563,980.00							null
Cost Centre: Pre- Primary and Primary Education Operations - (507B)										
Project: Boost Primary Student Learning - (4319)										
Fund Source: Programme for Results -P4R - (A04)										
To facilitate construction of 2 classrooms and 2 pit latrine at Bukwe primary school by june 2024 - C75D01	BUKWE	140,400,000.00	3,008,000.00	Capital Infrastructure - New	Infrastructure/Investments	Classroom(s)	1			
Total for:Programme for Results -P4R- (A04)		2,133,790,369.15	662,794,382.00							null
Total for:Boost Primary Student Learning- (4319)		2,133,437,183.33	662,441,197.00							null
Project: Free Primary Education Programme - (4322)										
Fund Source: Responsibility Grants - (20K)										
To distribute responsibility allowance to 1 Head teacher by june 2024 - C55C01	NYANJOGU	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 head teacher by june 2024 - C55C01	UTEGI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by june 2024 - C55C01	SAYE	4,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by june 2024 - C55C01	SHIRATI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by june 2024 - C55C01	SIKO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by june 2024 - C55C01	SOKORABOLO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by june 2024 - C55C01	SOTA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by june 2024 - C55C01	SUDI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	TATWE	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	THABACHE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	TINGIRIME	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYAMAGONGO	2,400,000.00	200,000.00	Free Education Support	Free school compensation	Number of Students	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	Nyamaguku	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYAMASANDA	2,400,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYAMBOGO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYAMBORI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYAMUGERE	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYANJAGE	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYASOKO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYASORO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYIHARA	4,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OBOLO	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OBWERE	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OCHUNA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OLIYO 'A'	7,200,000.00	800,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OLIYO 'B'	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OMOCHE 'A'	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OMOCHE 'B'	4,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	OMUGA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	PANYAKOO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	RADIENYA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	RANDA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	RARANYA	12,000,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	RAYUDHI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	ROCHE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	RUHU	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	RWANG'ENYI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	RYAGATI	4,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
Total for:Responsibility Grants- (20K)		2,138,590,369.15	663,394,382.00							null
Total for:Free Primary Education Programme- (4322)		2,138,237,183.33	663,041,197.00							null

Project: Free Secondary Education Programme - (4393)

Fund Source: Responsibility Grants - (20K)

To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYAMASIEKI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYAROMBO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
Total for:Responsibility Grants- (20K)		2,143,390,369.15	663,794,382.00							null
Total for:Free Secondary Education Programme- (4393)		2,143,037,183.33	663,441,197.00							null

Project: Free Primary Education Programme - (4322)

Fund Source: Responsibility Grants - (20K)

To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C02	NYAMUSI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C02	NYANDUGA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024 - C55C01	BUKAMA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024 - C55C01	BUKIRO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024 - C55C01	BUTURI	6,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BUBOMBI	4,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BUGENDI 'A'	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BUGENDI 'B'	2,400,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BUGIRE	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BUKWE	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BUSANGA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BWIRI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	CHANGUGE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	CHARYA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	CHERECHÉ	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	DAGOPA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	ERENGO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	GIBENI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	GIRANGO	4,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	INGRI CHINI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	INGRI JUU	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KASINO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KIBACHIRO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KINESI 'A'	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KIROGO	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KIRONGWE	16,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KITEMBE	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KOGAJA	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KONGO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KOTWO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KUKONA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KURUYA	2,400,000.00	18,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KWIBUSE	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KYABAIBI	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KYABUNYONYI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	KYAMWAME	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	LIGERO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	LUANDASIMBIRI	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MANILA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MARIWA	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MASARA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MASIKE	9,600,000.00	800,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MASONGA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MBATAMO	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MICHIRE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MIKA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MINIGO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MKOMA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MORI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MUCHIROBI	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MUHARANGO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MWEGE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	NGASARO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	NG'OPE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	NYABIKONDO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C01	NYAMAGARO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C02	IRIENYI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C02	KIBUYI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C02	KINGIGORO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C55C02	KISUMWA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	KYARIKO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	LOLWE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	MAJENGO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	MANG'ORE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	MANYANYI	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	MANYARA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	MIGEKO	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - CA3S01	Kyaembwe	4,800,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - CA3S01	MTAKUJA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - CA3S01	NYAMWALE	9,600,000.00	1,000,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - CA3S01	Nyanduru	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - CA3S01	TANU	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C01	KAGECHA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C01	KYAMKAMI	2,400,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C01	KYANYAMSANA	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C01	MKENGWA	9,600,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C01	MUHUNDWE	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C02	KYARO	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C01	GABIMORI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2024. - C5C01	LUANDAKISERU	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 head teacher by June 2026. - C5C01	KINESI 'B'	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
Total for: Responsibility Grants- (20K)		2,148,190,369.15	664,194,382.00							null
Total for: Free Primary Education Programme- (4322)		2,147,837,183.33	663,841,197.00							null
Project: Free Secondary Education Programme - (4393)										
Fund Source: Responsibility Grants - (20K)										

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To distribute responsibility allowance to 1 Head teacher by June 2024. - C55C01	NYANCHABAKENYE	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
Total for:Responsibility Grants- (20K)		2,155,390,369.15	664,794,382.00							null
Total for:Free Secondary Education Programme- (4393)		2,155,037,183.33	664,441,197.00							null

Project: Free Primary Education Programme - (4322)

Fund Source: Responsibility Grants - (20K)

To distribute responsibility allowance to 1 WEO by June 2024 - C55C02	BUKWE	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024 - C55C02	BUSANGA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024 - C55C02	BUTURI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C02	CHANGUGE	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	IRIENYI	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	KIBUYI	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	KINGIGORO	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	KISUMWA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	KYARIKO	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	KYARO	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	LOLWE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	MAJENGO	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	MANG'ORE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	MANYANYI	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	MANYARA	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	MIGEKO	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	NYAMUSI	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
Total for:Responsibility Grants- (20K)		2,164,390,369.15	665,544,382.00							null
Total for:Free Primary Education Programme- (4322)		2,164,037,183.33	665,191,197.00							null

Project: Free Secondary Education Programme - (4393)

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
Fund Source: Responsibility Grants - (20K)										
To distribute responsibility allowance to 1 WEO by June 2024. - C55C01	OSIRI	4,800,000.00	400,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
Total for:Responsibility Grants- (20K)		2,169,190,369.15	665,944,382.00							null
Total for:Free Secondary Education Programme- (4393)		2,168,837,183.33	665,591,197.00							null
Project: Free Primary Education Programme - (4322)										
Fund Source: Responsibility Grants - (20K)										
To distribute responsibility allowance to 1 WEO by June 2024. - C55C02	CHARYA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C02	CHERECHÉ	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to 1 WEO by June 2024. - C55C02	GABIMORI	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 WEO by June 2024. - C55C02	BITIRYO	9,000,000.00	250,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 WEO by June 2024. - C55C02	BUGENDI 'A'	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 WEO by June 2024. - C55C02	BUGIRE	3,000,000.00	250,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 WEO by June 2024. - C55C02	MICHIRE	9,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute Responsibility Allowance to 1 WEO by June2024 - C55C02	BUKAMA	6,000,000.00	500,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to one headteacher - C55S02	NYAHERA	400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to one headteacher - C55S02	SOKORABOLO	200,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to one headteacher - C55S02	Tacho	200,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribute responsibility allowance to one headteacher - C55S02	TATWE	200,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribution Responsibility Allowance to 1 head teacher by June 2024 - C55C01	BITIRYO	7,200,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribution Responsibility Allowance to 1 head teacher by June 2024. - C55C01	BINASO	2,400,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribution Responsibility Allowance to 1 head teacher by June 2024. - C55C01	MARASIBORA	7,200,000.00	600,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To distribution Responsibility Allowance to 1 WEO by June2024. - C55C02	BUBOMBI	6,000,000.00	750,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To facilitate responsibility allowance Ht and WEOs by Sept 2023. - C55S02	DAGOPA	200,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To facilitate responsibility allowance Ht and WEOs by Sept 2023. - C55S03	BUKAMA	450,000.00	200,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			
To facilitate responsibility allowance Ht and WEOs by Sept 2023. - C55S03	CHARYA	900,000.00	450,000.00	Free Education Support	Responsibility	Responsibility allowances (HT/HoS/WECs)	1			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To support provision of HOT responsibility allowance of the year 2022/2023 by September 2023 -	KOMUGE	432,348.00	200,000.00	Capacity Building	Operational Cost	Training Report	1			
To support provision of HOT responsibility allowance of the year 2022/2023 by September 2023 -	NYAMAGONGO	400,000.00	200,000.00	Capacity Building	Operational Cost	Training Report	1			
Total for:Responsibility Grants- (20K)		2,169,590,369.15	666,144,382.00							null

Fund Source: Special Needs School Grants - (20L)

To facilitate provision of meals, drugs and medicine for 5 pupils with special needs at Saye primary school by June	SAYE	3,245,110.80	300,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To facilitate provision of special need materials for 40 pupils with special needs at Utegi primary school by June	UTEGI	20,144,079.00	348,600.00	Free Education Support	Capitation	Teacher's Office(s)	1			
To facilitate special needs material for 24 pupils with special needs at Masonga Primary school by June 2024	MASONGA	41,689,050.00	1,587,000.00	Free Education Support	Capitation	Teacher's Office(s)	1			
Total for:Special Needs School Grants-(20L)		2,211,279,419.15	667,731,382.00							null
Total for:Free Primary Education Programme- (4322)		2,210,526,233.33	667,178,197.00							null
Total for:Pre- Primary and Primary Education Operations- (507B)		41,689,050.00	650,150,980.00							null
Total for:Pre-Primary and Primary Education Division- (507)		154,133,614.95	9,076,010.00							null
Total for:Education		2,211,279,419.15	1,587,000.00							null

Sector: Administration and General

Department: Planning and Coordination Division - (503)

Cost Centre: Planning and Budgeting - (503B)

Project: Construction & Rehabilitation of Govt Buildings - (6212)

Fund Source: Jimbo Fund - CDCF - (20E)

To facilitate Community Initiatives by June 2024 - C05S05	Rorya DC	1,413,846,000.00	42,670,000.00	Capital Infrastructure - Rehabilitation	Infrastructure/Investments (Rehabilitation)	Classroom(s)	1	Q1	1	Implementation is on progress
To facilitate Community Initiatives by June 2024 - C05S05	Rorya DC	1,413,846,000.00	42,670,000.00	Capital Infrastructure - Rehabilitation	Infrastructure/Investments (Rehabilitation)	Classroom(s)	1	Q2	1	Implementation is proceeding
Total for:Jimbo Fund - CDCF- (20E)		3,625,125,419.15	710,401,382.00							Implementation is proceeding
Total for:Construction & Rehabilitation of Govt Buildings- (6212)		3,624,372,233.33	709,848,197.00							Implementation is proceeding
Total for:Planning and Budgeting- (503B)		1,413,846,000.00	692,820,980.00							Implementation is proceeding

Cost Centre: Monitoring and Evaluation - (503D)

Project: LGA Own Source Project - (4946)

Fund Source: Own Sources - (10A)

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct Monitoring and Evaluations of 85 initiated project and 6 planning program by June 2024 - C05S04	Rorya DC	3,360,000.00	3,360,000.00	Project Planning / Implementation	Supervision/Monitoring	Number of Supervision/Monitoring reports	1	Q1	1	the activity is on going
To conduct Monitoring and Evaluations of 85 initiated project and 6 planning program by June 2024 - C05S04	Rorya DC	3,360,000.00	3,360,000.00	Project Planning / Implementation	Supervision/Monitoring	Number of Supervision/Monitoring reports	1	Q2	1	Implementation is proceeding
Total for:Own Sources- (10A)		3,628,485,419.15	713,761,382.00							Implementation is proceeding
Total for:LGA Own Source Project- (4946)		3,627,732,233.33	713,208,197.00							Implementation is proceeding
Total for:Monitoring and Evaluation- (503D)		3,360,000.00	696,180,980.00							Implementation is proceeding

Cost Centre: Planning and Budgeting - (503B)

Project: LGA Own Source Project - (4946)

Fund Source: Own Sources - (10A)

To conduct monitoring and evaluation of the carried activity by June 2024 - C15C03	Rorya DC	152,233,046.66	6,122,500.00	Capacity Building	Technical Assistance	Staff	1			
Total for:Own Sources- (10A)		3,780,718,465.81	719,883,882.00							null
Total for:LGA Own Source Project- (4946)		3,779,965,279.99	719,330,697.00							null
Total for:Planning and Budgeting- (503B)		152,233,046.66	702,303,480.00							null
Total for:Planning and Coordination Division- (503)		306,366,661.61	15,198,510.00							null
Total for:Administration and General		3,780,718,465.81	7,709,500.00							null

Sector: Health

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

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

Project: Health Sector Basket Fund - HSBF - (5421)

Fund Source: Health Sector Basket Fund - (Z01)

To conduct 1 Male circumcision campaign bi annually by June 2024 - A01S07	Rorya DC	840,000.00	420,000.00	Quality Health Services	Preventive services	Disease reported cases	2	Q1	1	The implementation is on progress
To conduct 1 Male circumcision campaign bi annually by June 2024 - A01S07	Rorya DC	840,000.00	420,000.00	Quality Health Services	Preventive services	Disease reported cases	2	Q2	1	Implementation has on progress
To conduct 1 Male circumcision campaign bi annually by June 2024 - A01S07	Rorya DC	2,520,000.00	1,260,000.00	Quality Health Services	Preventive services	Disease reported cases	2	Q3	100	Implementation has done
To conduct 1 Multisectoral Nutritional steering committee meetings quarterly by June 2024 - Y15S01	Rorya DC	3,104,000.00	776,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	0
To conduct 1 Multisectoral Nutritional steering committee meetings quarterly by June 2024 - Y15S01	Rorya DC	1,552,000.00	388,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	Not implimented
To conduct 1 Multisectoral Nutritional steering committee meetings quarterly by June 2024 - Y15S01	Rorya DC	1,552,000.00	388,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q2	1	Implementation is on progress

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct 1 Multisectoral Nutritional steering committee meetings quarterly by June 2024 - Y15S01	Rorya DC	1,552,000.00	388,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q3	75%	In progress
To conduct 2 days on CCHP Pre- planning meeting with 12 Stakeholders who support Health in	Rorya DC	2,000,000.00	2,000,000.00	Quality Health Services	Curative services	Cases reported	1	Q1	1	The implementation is on going
To conduct 2 days on CCHP Pre- planning meeting with 12 Stakeholders who support Health in	Rorya DC	2,000,000.00	2,000,000.00	Quality Health Services	Curative services	Cases reported	1	Q2	1	Implementation has on progress
To conduct 2 days on CCHP Pre- planning meeting with 12 Stakeholders who support Health in	Rorya DC	2,000,000.00	2,000,000.00	Quality Health Services	Curative services	Cases reported	1	Q3	100%	Implementation has done
To conduct 5 day quarterly sensitization meeting on Community Health fund enrollment in 48 villages	Rorya DC	2,160,000.00	800,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	1	The implementation is on progress
To conduct 5 day quarterly sensitization meeting on Community Health fund enrollment in 48 villages	Rorya DC	2,160,000.00	800,000.00	Quality Health Services	Curative services	Cases reported	4	Q2	1	Implementation has on progress
To conduct 5 day quarterly sensitization meeting on Community Health fund enrollment in 48 villages	Rorya DC	2,160,000.00	800,000.00	Quality Health Services	Curative services	Cases reported	4	Q3	40	Implementatio has done
To conduct 5 days data validation and data cleaning of 54 HF's on in DHIS2 system on monthly basis by June 2024	Rorya DC	1,440,000.00	360,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	1	The implementation is on progress
To conduct 5 days data validation and data cleaning of 54 HF's on in DHIS2 system on monthly basis by June 2024	Rorya DC	1,440,000.00	360,000.00	Quality Health Services	Curative services	Cases reported	4	Q2	1	Implementation is on progress
To conduct 5 days data validation and data cleaning of 54 HF's on in DHIS2 system on monthly basis by June 2024	Rorya DC	1,440,000.00	360,000.00	Quality Health Services	Curative services	Cases reported	4	Q3	40	Implementation has done
To conduct 6 inspections routes to 45 ADDO's on quarterly basis by June 2024 - E01S1H	Rorya DC	640,000.00	160,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	1	The implementation is on progress
To conduct 6 inspections routes to 45 ADDO's on quarterly basis by June 2024 - E01S1H	Rorya DC	640,000.00	160,000.00	Quality Health Services	Curative services	Kits/Set	4	Q2	1	Implementation has on progress
To conduct 6 routes for distribution of supplementary medical equipment, hospital supplies, dental supplies and	Rorya DC	720,000.00	180,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	1	The implementation is on progress
To conduct 6 routes for distribution of supplementary medical equipment, hospital supplies, dental supplies and	Rorya DC	720,000.00	180,000.00	Quality Health Services	Curative services	Kits/Set	4	Q2	1	Implementation has on progress
To conduct 6 routes for distribution of supplementary medical equipment, hospital supplies, dental supplies and	Rorya DC	720,000.00	180,000.00	Quality Health Services	Curative services	Kits/Set	4	Q3	50	Implementation has done
To conduct facility data quality assessment (DQA) to 15 facility on quarterly basis by June 2024 - E01S1G	Rorya DC	1,200,000.00	300,000.00	Quality Health Services	Curative services	Cases reported	15	Q1	1	The implementation is on progress
To conduct facility data quality assessment (DQA) to 15 facility on quarterly basis by June 2024 - E01S1G	Rorya DC	600,000.00	150,000.00	Quality Health Services	Curative services	Cases reported	15	Q2	1	Implementation has on progress
To conduct one campaign of blood donation at secondary school on quarterly basis by June 2024 - I01S01	Rorya DC	800,000.00	200,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q1	1	The implementation is on progress
To conduct one campaign of blood donation at secondary school on quarterly basis by June 2024 - I01S01	Rorya DC	800,000.00	200,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q2	1	Implementation has on progress
To conduct one campaign of blood donation at secondary school on quarterly basis by June 2024 - I01S01	Rorya DC	800,000.00	200,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q3	75%	Implementation has done
To conduct one Quality Improvement meeting at management level on quarterly basis by June 2024 - E01S1E	Rorya DC	1,120,000.00	280,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	1	The implementation is on progress
To conduct one Quality Improvement meeting at management level on quarterly basis by June 2024 - E01S1E	Rorya DC	1,120,000.00	280,000.00	Quality Health Services	Curative services	Cases reported	4	Q2	1	Implementation is on progress
To conduct supportive supervision on GBV/VAC services at 54 facilities by June 2024 - F13S06	Rorya DC	640,000.00	160,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q1	1	The implementation is on progress
To conduct supportive supervision on GBV/VAC services at 54 facilities by June 2024 - F13S06	Rorya DC	640,000.00	160,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q2	1	IMPLEMENTATION has on progress
To conduct VCT Clinic to 700 people during commemoration of HIV/ AIDS day annually by June 2024 - A01S08	Rorya DC	960,000.00	960,000.00	Quality Health Services	Preventive services	Disease reported cases	1	Q1	1	The activity is on progress

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct VCT Clinic to 700 people during commemoration of HIV/ AIDS day annually by June 2024 - A01S08	Rorya DC	960,000.00	960,000.00	Quality Health Services	Preventive services	Disease reported cases	1	Q2	1	Implementation has done
To conduct VCT Clinic to 700 people during commemoration of HIV/ AIDS day annually by June 2024 - A01S08	Rorya DC	960,000.00	960,000.00	Quality Health Services	Preventive services	Disease reported cases	1	Q3	100%	Implementation has done
To facilitate PPP meeting on quarterly bases by June 2023 - E01S1P	Rorya DC	1,110,000.00	280,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	1	The implementation is on progress
To facilitate PPP meeting on quarterly bases by June 2023 - E01S1P	Rorya DC	1,110,000.00	280,000.00	Quality Health Services	Curative services	Cases reported	4	Q2	1	Implementation has on progress
To facilitate PPP meeting on quarterly bases by June 2023 - E01S1P	Rorya DC	1,110,000.00	280,000.00	Quality Health Services	Curative services	Cases reported	4	Q3	100%	Implementation has done
To identify and register 15 Traditional healers at 32 Villages quarterly by June 2024 - C26S03	Rorya DC	360,000.00	90,000.00	Quality Health Services	Traditional alternative Medicine healing and	Traditional alternative and health	4	Q1	1	The implementation is on progress
To identify and register 15 Traditional healers at 32 Villages quarterly by June 2024 - C26S03	Rorya DC	360,000.00	90,000.00	Quality Health Services	Traditional alternative Medicine healing and	Traditional alternative and health	4	Q2	1	Implementation has on progress
To identify and register 15 Traditional healers at 32 Villages quarterly by June 2024 - C26S03	Rorya DC	360,000.00	90,000.00	Quality Health Services	Traditional alternative Medicine healing and	Traditional alternative and health	4	Q3	50	Implementation has done
To procure 100 HMIS registers on quarterly basis by June 2024 - E01S1A	Rorya DC	800,000.00	200,000.00	Quality Health Services	Curative services	Kits/Set	100	Q1	1	The implementation is on progress
To procure 100 HMIS registers on quarterly basis by June 2024 - E01S1A	Rorya DC	800,000.00	200,000.00	Quality Health Services	Curative services	Kits/Set	100	Q2	0	Implementation is on progress
To procure 100 HMIS registers on quarterly basis by June 2024 - E01S1A	Rorya DC	800,000.00	200,000.00	Quality Health Services	Curative services	Kits/Set	100	Q3	100	Implementation has done
To review CCHP 2022/2023, prepare and compile CCHP for the year 2024/2025 for 10 days at Tarime	Rorya DC	19,200,000.00	3,250,000.00	Quality Health Services	Curative services	Cases reported	1	Q1	1	The implementation is on progress
To review CCHP 2022/2023, prepare and compile CCHP for the year 2024/2025 for 10 days at Tarime	Rorya DC	19,200,000.00	3,250,000.00	Quality Health Services	Curative services	Cases reported	1	Q2	1	Implementation are on progress
To review CCHP 2022/2023, prepare and compile CCHP for the year 2024/2025 for 10 days at Tarime	Rorya DC	19,200,000.00	3,250,000.00	Quality Health Services	Curative services	Cases reported	1	Q3	75%	implementation HAS DONE
To supervise Vitamin A and deworming campaign at 155 posts bi annually by June 2024 - Y05S04	Rorya DC	1,520,000.00	380,000.00	Quality Health Services	Preventive services	Disease reported cases	2	Q1	1	The implementation is on progress
To supervise Vitamin A and deworming campaign at 155 posts bi annually by June 2024 - Y05S04	Rorya DC	1,520,000.00	380,000.00	Quality Health Services	Preventive services	Disease reported cases	2	Q2	1	Implementation has on progress
Total for:Health Sector Basket Fund-(Z01)		3,782,238,465.81	720,263,882.00							Implementation has on progress
Total for:Health Sector Basket Fund -HSBF- (5421)		3,781,485,279.99	719,710,697.00							Implementation has on progress
Total for:Council Health Management Team (CHMT)- (508A)		1,520,000.00	702,683,480.00							Implementation has on progress

Cost Centre: Council Hospital Services - (508B)

Project: Health Sector Basket Fund - HSBF - (5421)

Fund Source: Health Sector Basket Fund - (Z01)

To conduct 20 referrals to regional hospital from Rorya District Hospital by June 2024 - C02S0F	Rorya Hospital	District	320,000.00	160,000.00	Quality Health Services	Curative services	Patient's attended	20	Q2	30	implementation on progress
To conduct 20 referrals to regional hospital from Rorya District Hospital by June 2024 - C02S0F	Rorya Hospital	District	320,000.00	160,000.00	Quality Health Services	Curative services	Patient's attended	20	Q3	45	On going
To conduct 3 days meeting to support preparation annual planning at Rorya District Hospital by June 2024 -	Rorya Hospital	District	400,000.00	400,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	12			

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct monthly compilation of HMIS and DQA form health facility DHIS2 at Rorya District Hospital by	Rorya Hospital	320,000.00	160,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	12			
To conduct renovation of ceiling bord, floor ,doors ,windows ,sewage system ,table, chairs etc at Rorya District	Rorya Hospital	50,000.00	50,000.00	Capital Infrastructure - Minor	Infrastructure/Investments	Council Hospital	1			
To conduct vitamin A supplementation and deworming twice a year to 12090 children by June 2024 - Y13S01	Rorya Hospital	160,000.00	160,000.00	Quality Health Services	Curative services	Patient's attended	12090			
To facilitate 3 HCW to provide education on nutrition during VHND quarterly by June 2024 - Y15S01	Rorya Hospital	200,000.00	100,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	3			
To facilitate a 5 days REC to 5500 children on the immunization week at 1 Hosp by June,2024 - C40S01	Rorya Hospital	200,000.00	200,000.00	Quality Health Services	Curative services	Patient's attended	5500			
To facilitate implementation of integrated 24 mobile clinic of FANC immunization , family planning and	Rorya Hospital	2,400,000.00	1,200,000.00	Quality Health Services	Curative services	Patient's attended	24	Q2	50	Implemented in This Quarter
To facilitate implementation of integrated 24 mobile clinic of FANC immunization , family planning and	Rorya Hospital	2,400,000.00	1,200,000.00	Quality Health Services	Curative services	Patient's attended	24	Q3	100	Good
To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024 -	Rorya Hospital	480,000.00	240,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	4			
To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024 - C20S0D	Rorya Hospital	600,000.02	300,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	2			
To procure 1set of stationary at Rorya District Hospital by June 2024 - E01S1U	Rorya Hospital	2,040,000.00	340,000.00	Quality Health Services	Curative services	Kits/Set	8			
To purchase 1 kit of cleaning supplies at Hospital on quarterly basis by June 2024 - D02SOA	Rorya Hospital	280,997.36	210,100.00	Quality Health Services	Curative services	Kits/Set	4			
To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and	Rorya Hospital	300,000.00	150,000.00	Quality Health Services	Curative services	Patient's attended	400			
To settle monthly utility bills at Rorya District Hospital by June 2024 - D24S02	Rorya Hospital	720,000.00	360,000.00	Quality Health Services	Curative services	Kits/Set	12			
To support Health Care workers on Voluntary medical male circumcision (VMMC) to prevent HIV transmission	Rorya Hospital	160,000.00	160,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	2	Q3	20	On going
Total for:Health Sector Basket Fund-(Z01)		3,782,398,465.81	720,423,882.00							On going
Total for:Health Sector Basket Fund -HSBF- (5421)		3,781,645,279.99	719,870,697.00							On going
Total for:Council Hospital Services-(508B)		160,000.00	702,843,480.00							On going

Cost Centre: Dispensaries - (508E)

Project: Health Sector Basket Fund - HSBF - (5421)

Fund Source: Health Sector Basket Fund - (Z01)

o promote community awareness on prevention and treatment of common causes of death to under five includes	Nyahongo	230,000.00	115,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
o To conduct mass campaign for community screening of Cardiovascular Diseases for Body	Rwang'enyi	75,858.55	35,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
Provide health education to 264 expecting mothers attending ANC on the importance of exclusive breast	Bubombi	200,000.00	200,000.00	Quality Health Services	Promotive services	Orientation sessions	6	Q1	100	done
Provide health education to 98 expecting mothers attending ANC on the importance of exclusive breast	Raranya	20,000.00	10,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
Provide health education to 98 expecting mothers attending ANC on the importance of exclusive breast	Baraki	12,000.00	12,000.00	Quality Health Services	Promotive services	Community groups sensitized	4	Q1	0	notdone

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
service of Motorcycle 1 at Sokorabolo dispensary 2024 - F06S01	Sokolaboro	100,000.00	50,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by Bugire Dispensary quarterly by June	Bugire	120,000.00	60,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by June 2024 - Y15S01	Kwibuse	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	1	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by quarterly by June 2024 - Y10S01	Kitembe	48,000.00	28,000.00	Quality Health Services	Preventive services	Community education coverage	1	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by Sota Dispensary quarterly by June	Sota	240,000.00	120,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 2 village by June 2024 - Y15S01	Nyahongo	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 2 village by June 2024 - Y15S01	Mang'ore	12,000.00	6,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 3 village serviced by June 2024 - Y15S01	Buturi	78,000.00	39,000.00	Quality Health Services	Curative services	Patient's attended	3	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 4 village Goribe ward by June 2024 - Y15S01	Panyakoo	100,000.00	50,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 4 village Kisumwa ward by June 2024 - Y15S01	Nyanchabakenye	560,000.00	280,000.00	Quality Health Services	Curative services	Cases reported	2	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 5 villages serviced by June 2024 - Y15S01	Bubombi	80,000.00	80,000.00	Quality Health Services	Preventive services	Disease cases reported	5	Q1	0	not done
To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024 -	Baraki	72,191.94	36,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct 1 outreach mobile services to hard reach community (Migeko,Nyaduru,Roche and Ng'ope) by Jun	Panyakoo	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct 20 referrals to district hospital at Buganjo dispensary by June 2024 - C02S03	Buganjo	204,263.40	200,000.00	Quality Health Services	Promotive services	Community groups sensitized	4	Q1	0	not done
To conduct 20 referrals to district hospital at Nyasoro dispensary by June 2024 - C02S09	Nyasoro	420,000.00	420,000.00	Quality Health Services	Curative services	Patient's attended	20	Q1	0	not done
To conduct 20 referrals to district hospital at ruhu dispensary by June 2024 - C02S0A	Ruhu	80,000.00	40,000.00	Quality Health Services	Curative services	Patient's attended	20	Q1	0	not done
To conduct 20 referrals to district hospital at Sokolaboro dispensary by June 2024 - C02S09	Sokolaboro	280,000.00	140,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct 2 days sessions on adolescence and sexual reproductive health to 1500 peers in 4 primary	Kuruya	120,675.11	60,300.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct 2 referrals to utegi hc From Ikoma dispensary quarterly by June 2024 - C02S08	Ikoma	1,112,000.00	312,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct 3 days meeting to support preparation of annual planning budget for FY 2024/2025 by June 2024 -	Sakawa	80,000.00	80,000.00	Quality Health Services	Preventive services	IEC Package Materials	1	Q1	0	not done
To conduct 3 days meeting to support preparation of annual planning for FY by 2023-2024 by June 2024 - E01S0U	Kibuyi	1,200,000.00	1,200,000.00	Quality Health Services	Preventive services	IEC Package Materials	1	Q1	0	not done
To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024 - E01S0T	Bubombi	160,000.00	160,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To conduct by annual health education sessions on integration of gender, GBV , and VAC to 2 village (Bitiryo and	Bitiryo	600,000.00	300,000.00	Quality Health Services	Health Promotion	Medical Equipment and Supply	4	Q1	0	not done
To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health	Nyahongo	160,000.00	80,000.00	Quality Health Services	Health Promotion	IEC Package Materials	4	Q1	0	not done
To conduct education and screening campaign on nutrition on every quater by June 2024 - Y13S02	Nyambori	360,000.00	180,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct education and screening campaign on nutrition on every quarter by June 2024 - Y14S01	Ruhu	318,893.20	198,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct education and screening campaign on nutrition on every quarter by June 2024 - Y14S01	Sakawa	180,000.00	90,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct family planning mobile outreach on quarterly basis into 2 villages with 2 health service	Raranya	210,000.00	105,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct family planning mobile outreach on quarterly basis into 3 villages with 2 health service	Kuruya	360,000.00	180,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct family planning outreach on monthly basis in 4 villages (Bubombi, Masonga, Kironwe, and	Bubombi	160,000.00	80,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct family planning outreach on monthly basis in 4 villages (Roche, Migeko, Ng ope and Nyaduru) with 2	Panyakoo	360,000.00	180,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct health education to diabetic patients attendee clinic on adherence to medication and life style	Masike	750,000.00	375,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct integrated FANC outreach on vaccination, and Family Planning to 6 villages monthly by June 2024 -	Kwibuse	420,000.00	210,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct integrated FANC outreach on vaccination, and FP to 3 villages monthly by June 2024 - C02S0A	Baraki	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct integrated FANC outreach on vaccination, and FP to 3 villages monthly by June 2024 - C02S09	Bugire	130,000.00	105,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024 - C40S04	Sota	320,000.00	160,000.00	Quality Health Services	Preventive services	Disease cases reported	4	Q1	0	not done
To conduct monthly basis maternal and pre-natal death auditing (MPDSR) review meeting at health facility level	Panyakoo	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct monthly basis maternal and pre-natal death auditing (MPDSR) review meeting at health facility level	Bubombi	265,000.00	145,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	partial
To conduct monthly cleanliness of health facility surrounding at Bitiryo dispensary by June 2024 - D02S07	Bitiryo	155,726.58	77,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct monthly cleanness of health facility surrounding environmental at Kibuyi Disp by June	Kibuyi	720,000.00	360,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct monthly integrated outreach and mobile clinic to hard to reach communities at 2 village by June	Ikoma	880,000.00	380,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by	Osiri	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by	Raranya	160,000.00	80,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by	Rwang'enyi	160,000.00	80,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by	Kogaja	200,000.00	100,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 3 villages by	Chereche	2,400,000.00	400,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 3 villages by	Buturi	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 3 villages by	Kuruya	160,000.00	80,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 4 villages at	Nyahongo	440,000.00	220,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 4 villages by	Masike	200,000.00	100,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 4 villages by	Nyambori	460,000.00	230,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 4 villages by	Kwibuse	200,000.00	100,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 4 villages by	Kitembe	200,000.00	100,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 5 villages by	Bubombi	250,000.00	125,000.00	Project Planning / Implementation	Maternal, Newborn and Child Health	Children	5	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 87 villages by	Radienya	720,000.00	360,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 87 villages by	Nyanchabakenye	660,000.00	330,000.00	Quality Health Services	Preventive services	Disease cases reported	12	Q1	0	not done
To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at villages by June	Nyasoko	400,000.00	200,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct monthly maternal and perinatal audit review meeting at facility and district level by June 2024 -	Ruhu	160,000.00	80,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	12	Q1	0	not done
To conduct monthly maternal and perinatal audit review meeting at facility and district level by June 2024 -	Mang'ore	48,000.00	24,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct monthly 1 outreach mobile services to hard reach community at Sakawa and Osiri	Sakawa	560,000.00	280,000.00	Quality Health Services	Preventive services	Disease cases reported	4	Q1	0	not done
To conduct outreach quarterly for provision on immunization service at Nyanjage village by June 2024 -	Ochuna	600,000.00	300,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024	Kitembe	20,000.00	10,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct quarterly FP mobile clinic to 3 villages with no dispensaries by 2 health service providers by June 2024	Rwang'enyi	110,000.00	55,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct quarterly FP mobile clinic to 3 villages with no dispensaries by 2 health service providers by June 2024	Busanga	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct quarterly maternal and perinatal death audit review meeting at Busanga to assess contributing	Busanga	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct quarterly maternal and perinatal death audit review meeting at Radienya to assess contributing	Radienya	300,000.00	150,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct quarterly screening of oral disease to 4 primary school pupils biannually by June 2024. - C91S01	Panyakoo	20,000.00	10,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct REC on Immunization week days (April 2023) to 2456 children annually by June 2024 - C40S02	Bugire	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct REC on Immunization week days (April 2023) to 2456 children annually by June 2024 - C42S06	Nyamusi	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct REC on Immunization week days (April 2023) to 5676 children annually by June 2024 - C40S03	Bubombi	160,000.00	80,000.00	Quality Health Services	Preventive services	Disease cases reported	1	Q1	0	not done
To conduct REC on Immunization week days (April 2024) to 2456 children annually by June 202 - C42S02	Raranya	200,000.00	100,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct REC on Immunization week days (April 2024) to 2456 children annually by June 2024 - C42S05	Kogaja	70,000.00	35,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct REC on Immunization week days (April 2024) to 354 children at baraki dispensary annually by June	Osiri	120,000.00	60,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To conduct REC on Immunization week days (April 2024) to 354 children at baraki dispensary annually by June	Baraki	30,829.20	15,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct REC on Immunization week days (April 2024) to 354 children at Chereche dispensary annually by June	Chereche	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	354	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct REC on Immunization week days (April 2024) to 354 children at nyambori dispensary annually by June	Nyambori	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct REC on immunization week days [april2024] to missed vaccination children annually by June 2024 -	Ikoma	160,000.00	80,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito	Kuruya	400,000.00	200,000.00	Capital Infrastructure - Minor	Infrastructure/Investments	Dispensary(s)	4	Q1	0	not done
To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito	Kitembe	245,074.54	245,074.54	Capital Infrastructure - Minor	Infrastructure/Investments	Dispensary(s)	1	Q1	0	not done
To conduct school parasitology on testing of mRDT to 2 primary schooat nyahongo dispensaryl by June 2024 -	Nyahongo	200,000.00	100,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct school parasitology on testing of mRDT to 2 primary school by June 2024 - C43S03	Masike	400,000.12	200,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct school parasitology on testing of mRDT to 5 primary school by June 2024 - C43S01	Rwang'enyi	190,000.00	95,000.00	Quality Health Services	Curative services	Patient's attended	312	Q1	0	not done
To conduct school parasitology on testing of mRDT to 5 primary school by June 2024 - C43S04	Raranya	260,000.00	130,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June	Nyanchabakenye	120,000.00	60,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June	Kogaja	100,000.00	30,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June	Nyamusi	80,000.00	40,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct three days meeting to support 8 people at Nyamusi Dispensary for preparation of annual	Nyamusi	240,000.00	240,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct three days meeting to support 8 people at Sota Dispensary for preparation of annual planning for	Sota	80,000.00	80,000.00	Quality Health Services	Preventive services	IEC Package Materials	4	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2023/2024 by June	Rwang'enyi	80,000.00	80,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2023/2024 by June	Chereche	720,000.00	240,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2024/2025 by June	Osiri	180,000.00	180,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2024/2025 by June	Kwibuse	100,000.00	100,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2024/2025 by June	Kogaja	500,000.00	500,000.00	Quality Health Services	Preventive services	Community education coverage	1	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2024/2025 by June	Raranya	240,000.00	240,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2024/2025 by June	Baraki	584,000.00	584,000.00	Quality Health Services	Health Promotion	Medical Equipment and Supply	1	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2024/2025 by June	Masike	120,000.00	120,000.00	Quality Health Services	Health Promotion	IEC Package Materials	2	Q1	0	not done
To conduct three days meeting to support preparation of annual planning for FY 2024/2025 by June	Kitembe	240,000.00	240,000.00	Quality Health Services	Promotive services	Community groups sensitized	1	Q1	0	not done
To conduct three days of preparation and submission of annual planning for FY 2024/2025 by June 2024 - E01S0U	Bugire	120,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	8	Q1	0	not done
To conduct vitamin A and deworming campaign bi annually by june 2024 - Y13S01	Ochuna	160,000.00	80,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct vitamin A and deworming campaign to children 5664 twice per year in 5 villages by June 2024 -	Bubombi	300,000.00	150,000.00	Quality Health Services	Preventive services	Disease cases reported	2	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct vitamin A supplementation and deworming twice a year to 1234 childrens by June 2024 - Y07S05	Sokolaboro	240,000.00	120,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 1234 childrens by June 2024 - Y14S01	Sota	200,000.00	100,000.00	Quality Health Services	Preventive services	Community education coverage	2	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 1234 children by June 2024 - Y13S01	Mang'ore	60,000.00	30,000.00	Quality Health Services	Promotive services	Community groups sensitized	2	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 4234 childrens by June 2024 - Y13S01	Ikoma	320,000.00	160,000.00	Quality Health Services	Promotive services	Orientation sessions	2	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 4234 childrens by June 2024 - Y13S01	Rwang'enyi	160,000.00	80,000.00	Quality Health Services	Promotive services	Orientation sessions	3	Q1	0	not done
To conduct vitamin A supplementation and deworming campaign twice a year to 14234 children at Ruhu dispensary	Ruhu	320,000.00	320,000.00	Quality Health Services	Curative services	Patient's attended	14234	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 1234 children by June 2024 - Y13S01	Nyasoro	80,000.00	40,000.00	Quality Health Services	Curative services	Patient's attended	1234	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 1234 children's by June 2024 - Y13S01	Buganjo	240,000.00	120,000.00	Quality Health Services	Promotive services	Community groups sensitized	2	Q1	0	not done
To conduct vitamini A and deworming campaign to children 1200 twice per year at sakawa for 2 days by June	Sakawa	160,000.00	80,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct vitamini A and deworming campaign to children 1664 twice per year in 2 village by June 2024 -	Kwibuse	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	1664	Q1	0	not done
To conduct vitamini A and deworming campaign to children 1664 twice per year in 2 village by June 2024 -	Bitiryo	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct vitamini A and deworming campaign to children 2264 twice per year in 2 village by June 2024 -	Osiri	160,000.00	80,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To conduct vitamini A and deworming campaign to children 2664 twice per year in 2 village by June 2024 -	Baraki	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct vitamini A and deworming campaign to children 2664 twice per year in 2 village by June 2024 -	Kuruya	320,000.00	160,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct vitamini A and deworming campaign to children 2664 twice per year in 2 village by June 2024 -	Raranya	180,000.00	90,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct vitamini A and deworming campaign to children 2664 twice per year in 2 village by June 2024 -	Muhundwe	220,000.00	130,000.00	Quality Health Services	Curative services	Patient's attended	4			
To conduct vitamini A and deworming campaign to children 2664 twice per year in 6 village by June 2024 -	Masike	210,000.00	105,000.00	Quality Health Services	Curative services	Patient's attended	2664	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3000 twice per year in 8 posts for 6 days by June	Buturi	350,000.00	175,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3000 twice per year in 8 posts for 6 days by June	Panyakoo	272,000.00	140,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3664 twice per year in 12 village by June 2024 -	Nyasoko	80,000.00	40,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3664 twice per year in 6 village by June 2024 -	Radienya	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3664 twice per year in 6 village by June 2024 -	Nyambori	320,000.00	160,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3664 twice per year in 6 village by June 2024 -	Busanga	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3664 twice per year in 6 village by June 2024 -	Chereche	480,000.00	80,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct vitamini A and deworming campaign to children 3664 twice per year in 6 village by June 2024 -	Nyanchabakenye	180,000.00	90,000.00	Quality Health Services	Curative services	Patient's attended	6	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct vitamini A and deworming campaign to children 956 twice per year in 4 posts for 4 days by June	Bugire	160,000.00	80,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct vitamins A and deworming campaign to children 2664 twice per year in 2 village by June 2024 -	Kitembe	80,000.00	80,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024 - C90S01	Baraki	24,000.00	12,000.00	Quality Health Services	Promotive services	Community groups sensitized	4	Q1	0	not done
To ensure availability of Growth monitoring booklets at the facility by june 2024 - Y16S02	Buganjjo	80,000.00	40,000.00	Quality Health Services	Preventive services	Community education coverage	1	Q1	0	not done
To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024 - Y07S07	Bitiryo	20,000.00	10,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To establish adolescent and youth friendly corners at all levels quarterly by June 2024 - C92S01	Nyanchabakenye	80,000.00	40,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To facilitate availability of growth monitoring booklets for female and male children quarterly by june 2024 -	Nyasoro	146,400.00	140,000.00	Quality Health Services	Curative services	Patient's attended	10	Q1	0	not done
To facilitate 2 health care provider on 12 TB exchanging meeting at Nyasoro dispensary by June 2024 - C46S02	Nyasoro	72,000.00	72,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	2	Q1	0	not done
To facilitate 2 health workers to provide health services during VHND by june 2024 - Y07S06	Nyasoro	240,000.00	120,000.00	Quality Health Services	Health Promotion	IEC Package Materials	4	Q1	0	not done
To facilitate 2 health workers to provide health services during VHND by june 2024 - Y15S01	Sokolaboro	80,000.00	40,000.00	Quality Health Services	Health Promotion	IEC Package Materials	4	Q1	0	not done
Total for:Health Sector Basket Fund-(Z01)		3,782,478,465.81	720,463,882.00							not done
Total for:Health Sector Basket Fund - HSBF- (5421)		3,781,725,279.99	719,910,697.00							not done

Project: Child Protection and Participation Programme - (5415)

Fund Source: Health Sector Basket Fund - (Z01)

To facilitate 2 health workers to provide health services during VHND by the end of june 2024 - Y16S04	Busanga	120,000.00	60,000.00	Quality Health Services	Health Promotion	IEC Package Materials	4	Q1	0	not done
Total for:Health Sector Basket Fund-(Z01)		3,782,598,465.81	720,523,882.00							not done
Total for:Child Protection and Participation Programme- (5415)		3,781,845,279.99	719,970,697.00							not done

Project: Health Sector Basket Fund - HSBF - (5421)

Fund Source: Health Sector Basket Fund - (Z01)

To facilitate 3 days for the preparation of planning process 2023/2024 at Buganjjo dispensary by June 2024 -	Buganjjo	150,000.00	150,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate 3 days for the preparation of planning process 2023/2024 at Mang'ore dispensary by June 2024 -	Mang'ore	57,247.44	57,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To facilitate a 5 days REC to 5500 children on the immunization week at Ruhu Dispensary by June,2024 -	Ruhu	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	5500	Q1	0	not done
To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024 -	Nyahongo	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024 -	Baraki	48,000.00	24,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024 -	Bugire	100,000.00	50,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024 -	Kitembe	60,000.00	30,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024 -	Kuruya	60,000.00	30,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate availability of child growth monitoring booklet 200 for under five children in quarterly by June 2024 -	Kwibuse	160,000.00	80,000.00	Quality Health Services	Curative services	Kits/Set	4			
To facilitate availability of child growth monitoring booklet 200 for under five children in quarterly by June 2024 -	Buturi	80,000.00	40,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To facilitate availability of child growth monitoring booklet 200 for under five children in quarterly by June 2024 -	Nyambori	98,400.00	50,000.00	Quality Health Services	Curative services	Kits/Set	200	Q1	0	not done
To facilitate availability of child growth monitoring booklet 300 for under five children in quarterly by June 2024 -	Panyakoo	96,000.00	50,000.00	Quality Health Services	Curative services	Kits/Set	3	Q1	0	not done
To facilitate availability of child growth monitoring booklet 800 for under five children in quarterly by June 2024 -	Bubombi	600,000.00	300,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under	Baraki	40,000.00	20,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under	Buturi	63,002.03	31,500.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under	Kuruya	40,000.00	20,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate Compilasion facility data and entering in DHIS2 monthly by june 2024 - E01S13	Bitiryo	230,000.00	115,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
TO facilitate entering DHIS2 report every month at nyahongo dispensary by june 2024 - E01S14	Nyahongo	500,000.00	250,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024 -	Panyakoo	300,000.00	150,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S0K	Radienya	420,000.00	210,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S0O	Kwibuse	50,000.00	25,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not DONE
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S0V	Nyanchabakenye	60,000.00	30,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S0W	Nyamusi	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S0W	Nyasoko	60,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	9	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S0X	Sakawa	120,000.00	60,000.00	Quality Health Services	Preventive services	Disease cases reported	4	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S10	Ochuna	40,000.00	40,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S10	Chereche	360,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S12	Kibuyi	240,000.00	120,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S1A	Kuruya	510,000.00	255,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S1B	Kitembe	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by june 2024 - E01S1E	Buturi	300,000.00	150,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To facilitate facility health information entering in DHIS 2 monthly by June 2024 - E01S1E	Sokolaboro	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate facility health information entering in DHIS 2 monthly by June 2024 - E01S0R	Bubombi	640,000.00	320,000.00	Quality Health Services	Curative services	Cases reported	6	Q1	0	not done
To facilitate implantation of integrated 24 mobile clinic of FANC immunization , family planning and nutrition on 2	Mang'ore	320,000.00	160,000.00	Quality Health Services	Health Promotion	Community Waste Collection Point	4	Q1	0	not done
To facilitate implementation of integrated 24 mobile clinic of FANC immunization , family planning and	Buganjjo	160,000.00	80,000.00	Quality Health Services	Promotive services	Community groups sensitized	4	Q1	0	not done
To facilitate implementation of integrated 24 mobile clinic of FANC immunization , family planning and	Nyasoro	492,800.00	246,000.00	Quality Health Services	Curative services	Patient's attended	24	Q1	0	not done
To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and	Sokolaboro	720,000.00	360,000.00	Quality Health Services	Promotive services	HCWs mentored/coached	4	Q1	0	not done
To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and	Ruhu	920,000.00	460,000.00	Quality Health Services	Curative services	Patient's attended	24	Q1	0	not done
To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and	Nyahongo	160,000.00	80,000.00	Quality Health Services	Health Promotion	IEC Package Materials	4	Q1	0	not done
To facilitate internet service at ikoma dispensary by June 2024 - E01S0N	Ikoma	240,000.00	120,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To Facilitate office stationaries at Bubombi dispensary by June 2024 - E01S11	Bubombi	958,000.10	500,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To facilitate preparation of annual planning of 2023/2024 at Nyasoro dispensary by June 2024 - E01S0R	Nyasoro	200,000.00	200,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	2	Q1	0	not done
To facilitate preparation of annual planning of 2023/2024 at Sokolaboro dispensary by June 2024 - E01S1G	Sokolaboro	798,904.46	798,904.46	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly at Panyakoo dispensary by June 2024 - E01S1D	Panyakoo	100,000.00	50,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S06	Osiri	219,251.46	15,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0I	Kwibuse	121,558.52	60,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0M	Kogaja	400,000.00	200,000.00	Quality Health Services	Preventive services	IEC Package Materials	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0O	Baraki	125,000.00	62,500.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0Q	Raranya	240,000.00	150,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0R	Nyahongo	300,000.00	146,500.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0T	Chereche	900,000.00	150,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0V	Bugire	223,167.92	150,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0V	Ochuna	360,000.00	250,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0W	Nyambori	360,000.00	180,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S0Y	Nyanchabakenye	220,881.50	104,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To facilitate printing one set of HMIS tools quarterly by June 2024 - E01S12	Kuruya	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To facilitate printing one set of HIMS tools quarterly by June 2024 - E01S16	Buturi	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024 - C02S09	Kogaja	34,247.10	15,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024 - C02S0A	Bugire	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024 - C02S0A	Nyambori	300,000.00	150,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	note done
To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024 - C02S0C	Kitembe	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate Printing /procure one set partograph copy and RCH 4 card on quarterly basis by June 2024 - C02S0D	Bitiryo	320,000.00	160,000.00	Quality Health Services	Health Promotion	IEC Package Materials	4	Q1	0	not done
To facilitate Printing /procure one set partograph copy and RCH 4 cards on quarterly basis by June 2024 - C02S09	Bubombi	400,000.00	200,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To facilitate Printing /procure one set pictograph copy and RCH 4 & 1card/IVD on quarterly basis by June	Sakawa	120,000.00	60,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To facilitate smooth running of facility incharge Office by June 2024 - E01S02	Ng'ope	2,457,215.93	926,000.00	Quality Health Services	Preventive services	Disease cases reported	4	Q1	0	not done
To facilitate staff in emergency meetings and seminars in various vocations taking place within the	Nyambori	380,645.12	180,000.00	Quality Health Services	Curative services	Cases reported	2	Q1	0	not done
To facilitate staffs on emergency meetings, seminars, and other responses happening within district	Buturi	160,000.00	160,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To facilitate the facility to place an order of health commodities eLMIS for 1 day every month at sakawa	Sakawa	120,000.00	60,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by	Panyakoo	300,000.00	150,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by	Buturi	360,000.00	180,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Osiri	160,000.00	80,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Kwibuse	70,000.00	35,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Baraki	360,000.00	180,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Raranya	100,000.00	50,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Masike	220,000.00	110,000.00	Quality Health Services	Curative services	Cases reported	1	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Nyambori	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Bugire	60,000.00	30,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by	Kuruya	360,000.00	180,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To facilitate the facility to place an order of health commodities in eLMIS system for 1 day every monthly by	Kitembe	480,000.00	240,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To facilitate two health care provider to provide health and nutrition service during village health and nutrition day	Ikoma	80,000.00	40,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate two health care provider to provide health and nutrition service during village health and nutrition day	Rwang'enyi	110,000.00	55,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To facilitate one set of stationary for Bitiryo dispensary by June 2024 - E01S11	Bitiryo	420,428.14	210,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To Prepare and submit Dispensary health financial report to DMO office for monthly by June 2024 - E01S0E	Radienya	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To Prepare and submit Dispensary health financial report to DMO office for monthly by June 2024 - E01S0L	Busanga	320,000.00	160,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To Prepare and submit Dispensary health financial report to DMO office for monthly by June 2024 - E01S0O	Nyanchabakenye	440,000.00	220,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To Prepare and submit Dispensary health financial report to DMO office for monthly by June 2024 - E01S0Q	Nyasoko	440,000.00	220,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To Prepare and submit Dispensary health financial report to DMO office for monthly by June 2024 - E01S12	Panyakoo	200,000.00	100,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To prepare and submit health financial and technique report at DMO office by June 2024 - E01S0H	Radienya	120,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit monthly report to DMO office monthly bases by June 2024 - E01S0T	Ochuna	440,000.00	180,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To prepare and submit monthly report to DMO office monthly bases by June 2024 - E01S14	Buturi	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S02	Osiri	200,000.00	100,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0H	Kwibuse	270,000.00	135,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0M	Baraki	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0M	Rwang'enyi	194,337.23	97,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0O	Masike	654,925.52	327,500.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0O	Raranya	720,000.00	360,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0R	Chereche	2,760,000.00	460,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0T	Bugire	180,000.00	90,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0U	Nyambori	1,000,000.00	500,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	note done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S0Y	Bitiryo	180,000.00	90,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S10	Kuruya	200,000.00	100,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S13	Panyakoo	104,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit Monthly report to DMO office by monthly bases by June 2024 - E01S15	Kitembe	10,000.00	10,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To prepare and submit technical and financial report to DMO office monthly bases by June 2024 - E01S0L	Kogaja	480,000.00	240,000.00	Quality Health Services	Preventive services	Disease cases reported	4	Q1	0	not done
to prepare and submit monthly report a DMO'S office from nyahongo dispensary by monthly basis by june	Nyahongo	1,040,000.00	520,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To prepare health annual for financial year 2023/2024 plan at Busanga Dispensary for 3days to support HFCG	Busanga	345,000.00	345,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To prepare health annual for financial year 2023/2024 plan at Buturi Dispensary for 3days to support HFCG	Buturi	400,000.00	380,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To prepare health annual for financial year 2023/2024 plan at Chereche Dispensary for 3days to support HFCG	Chereche	600,000.00	200,000.00	Quality Health Services	Curative services	Patient's attended	3	Q1	0	not done
To prepare health annual for financial year 2023/2024 plan at Nyanchabakenye Dispensary for 3days	Nyanchabakenye	360,000.00	360,000.00	Quality Health Services	Curative services	Cases reported	1	Q1	0	not done
To prepare health annual for financial year 2023/2024 plan at Nyanchabakenye Dispensary for 3days	Nyanchabakenye	360,000.00	360,000.00	Quality Health Services	Curative services	Cases reported	1	Q3	100	Completed
To prepare health annual for financial year 2023/2024 plan at Nyasoko Dispensary for 3days to support HFCG	Nyasoko	200,000.00	200,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To prepare health annual for financial year 2023/2024 plan at Ochuna Dispensary for 3days to support HFCG	Ochuna	100,000.00	100,000.00	Quality Health Services	Curative services	Cases reported	1	Q1	0	not done
To prepare health annual for financial year 2024/2025 plan at Panyakoo Dispensary to support HFCG Team	Panyakoo	550,000.00	550,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To print 1 kit of TB screening tool for diagnosis of TB quarterly at Kibuyi Dispensary by June 202 - C46S01	Kibuyi	80,000.00	40,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q1	0	not done
To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024 - C46S02	Panyakoo	65,159.86	30,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To print 220 IVD tools for RCH(partography, Rch 4&Rch 1) quartely by June 2024 - C02S0F	Nyasoko	160,000.00	80,000.00	Quality Health Services	Curative services	Kits/Set	220	Q1	0	not done
To print 23 IVD tools for RCH(partography, Rch 4&Rch 1) quartely by June 2024 - C02S0E	Nyanchabakenye	100,000.00	50,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To print 50 HMIS books at Kibuyi Dispensary by June 2024 - E01S0V	Kibuyi	360,000.00	180,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To print 50 HMIS books at Nyamusi Dispensary by June 2024 - E01S0Q	Nyamusi	386,397.22	180,000.00	Quality Health Services	Preventive services	IEC Materials Package	4	Q1	0	not done
To procure 12 sets of HMIS register for health facility at ikoma dispensary by June 2024 - E01S0J	Ikoma	488,370.00	240,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To procure 12 sets of HMIS register for health facility at Sokolabolo dispensary by June 2024 - E01S0W	Sokolabolo	200,000.00	100,000.00	Project Planning / Implementation	Monitoring & Evaluation	Report	4	Q1	0	not done
To procure 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S08	Bitiryo	100,000.00	50,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024 - E01S0M	Nyanchabakenye	270,000.00	135,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024 - E01S0P	Nyasoko	153,288.75	80,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024 - E01S10	Panyakoo	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S01	Osiri	120,015.30	60,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S0B	Kwibuse	600,000.00	300,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S0F	Raranya	291,025.73	200,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S0G	Kogaja	400,000.00	200,000.00	Quality Health Services	Preventive services	IEC Materials Package	4	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S0J	Baraki	140,000.00	70,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S0L	Masike	400,000.00	200,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S00	Chereche	677,414.88	110,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01S0Q	Bugire	400,000.00	200,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01SOR	Nyambori	160,000.00	80,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01SOR	Nyambori	160,000.00	80,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	note done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01SOX	Kitembe	406,477.28	203,238.64	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01SOX	Kuruya	320,000.00	160,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To procure 1 set of stationaries on quarterly basis by June 2024 - E01SOZ	Buturi	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To procure 1set of stationary at ruhu dispensary by june 2024 - E01SOQ	Ruhu	280,000.00	140,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To procure 1set of stationary at Sokolabolo dispensary by June 2024 - E01SOU	Sokolaboro	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To procure voucher/bundles for NHIF verification, and RTM at Busanga Dispensary by June 2024 - E01SOM	Busanga	97,128.66	50,000.00	Quality Health Services	Curative services	Kits/Set	9	Q1	0	not done
To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024 - E01SOR	Nyasoko	240,000.00	120,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To procure voucher/bundles for NHIF verification and RTM at Radienya Dispensary by June 2024 - E01SOF	Radienya	84,000.00	42,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To procure voucher/bundles for NHIF verification nd RTM at kuruya Dispensary by June 2024 - E01SOZ	Kuruya	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To procure voucher/bundles for NHIF verification nd RTM at Nyanchabakenye Dispensary by June	Nyanchabakenye	180,000.00	90,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To procure voucher/bundles for NHIF verification nd RTM at Panyakoo Dispensary by June 2024 - E01S14	Panyakoo	60,000.00	30,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To provide emergence maternal health care services after normal duty official hours to clients at Sota	Sota	120,000.00	60,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To Provide health education to 120 expecting mothers attending ANC on the importance of exclusive breast	Bugire	120,000.00	60,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To Provide health education to 160 expecting mothers attending ANC on the importance of exclusive breast	Nyahongo	350,000.00	175,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To Provide health education to 245 expecting mothers attending ANC on the importance of exclusive breast	Radienya	20,000.00	10,000.00	Quality Health Services	Preventive services	Community education coverage	245	Q1	0	not done
To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of	Kibuyi	480,000.00	240,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024 - D02S08	Buturi	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S03	Kogaja	30,000.00	15,000.00	Quality Health Services	Health Promotion	Medical equipment	1	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S06	Bubombi	294,587.43	180,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S06	Raranya	250,000.02	200,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S06	Kibuyi	53,246.06	53,200.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S07	Sakawa	159,593.74	80,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S08	Sokolaboro	400,000.00	200,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S09	Kitembe	148,000.00	74,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S09	Baraki	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S09	Kuruya	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S09	Nyambori	136,952.08	80,000.00	Quality Health Services	Health Promotion	Medical equipment	1	Q1	0	not done
To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024 - D02S05	Nyanchabakenye	280,000.00	140,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024 - D02S06	Panyakoo	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To purchase 1 set of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S05	Masike	600,000.00	300,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 set of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S06	Nyahongo	300,000.00	146,550.00	Quality Health Services	Health Promotion	Community Waste Collection Point	4	Q1	0	not done
To purchase 1 set of cleaning supplies at dispensaries on quarterly basis by June 2024 - D02S07	Bugire	100,000.33	50,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 set of cleaning supplies at Ruhu dispensary by June 2024 - D02S0B	Ruhu	280,000.00	120,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024 - D02S06	Buturi	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024 - D02S08	Baraki	100,000.00	50,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024 - D02S08	Kuruya	400,000.00	200,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024 - D02S08	Nyambori	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To refill 1 full LGA gas cylinders and 1 sterilization gas cylinder at ruhu disp quarterly by June 2024 - D02S09	Ruhu	132,000.00	80,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at sakawa dispensary by June	Sakawa	76,000.00	38,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at sota dispensary by June	Sota	100,000.00	50,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by	Chereche	360,000.00	60,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at ikoma dispensary quarterly by June	Ikoma	70,000.09	35,000.00	Quality Health Services	Health Promotion	Medical equipment	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary	Nyanchabakenye	128,000.00	64,000.00	Quality Health Services	Curative services	Kits/Set	12	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at RWANGENYI dispensary quarterly	Rwang'enyi	130,000.00	65,000.00	Quality Health Services	Curative services	Kits/Set	2	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly basis by June 2024 -	Kogaja	97,879.77	46,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly basis by June 2024 -	Nyambori	72,000.00	38,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	note done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S05	Kwibuse	40,000.00	20,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S07	Masike	380,000.00	190,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S07	Nyahongo	140,000.00	68,390.00	Quality Health Services	Health Promotion	Community Waste Collection Point	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S08	Raranya	130,000.00	65,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S08	Bubombi	300,000.00	150,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S09	Bugire	140,000.00	70,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S0A	Buturi	240,000.00	120,000.00	Quality Health Services	Curative services	Kits/Set	3	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S0B	Kuruya	56,000.00	28,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - D02S0B	Ochuna	78,000.00	30,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024 - E01S08	Osiri	97,419.78	52,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To settle monthly Electricity bills for sakawa dispensary Electricity by June 2024 - E01S0Z	Sakawa	120,000.00	60,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To settle monthly utility bills for Buturi Dispensary(water, electricity, telephones, internet services,	Buturi	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To settle monthly utility bills for nyahongo dispensary (water, electricity, telephone ,internet	Nyahongo	1,500,000.00	750,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To settle monthly utility bills for Osiri dispensary (water, electricity, telephone ,internet services ,sewerage	Osiri	120,000.00	100,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To strengthen maternal and new born referral system at Busanga dispensary by June 2024 - C02S07	Busanga	210,000.00	110,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To strengthen maternal and new born referral system atNyasoko dispensary by June 2024 - C02S0A	Nyasoko	420,000.00	190,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june	Kogaja	210,000.00	210,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june	Nyambori	326,315.62	326,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june	Bugire	312,000.00	312,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june	Kitembe	60,000.00	30,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june	Bitiryo	240,000.00	120,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june	Masike	370,000.00	185,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
TO submit annual budget report at DMO office at nyahongo dispensary by june 2024 - E01S12	Nyahongo	260,000.00	260,000.00	Project Planning / Implementation	Supervision/Monitoring	Number of Supervision/Monitoring reports	1	Q1	0	not done
To submit annual dispensary health plan of Bitiryo disp 2 days to DMO offices by june 2024 - E01S0R	Bitiryo	480,000.00	480,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	00	not done
To submit Dispensary health plan for financial year 2024/2025 to DMO office at Nyanchabakenye Dispensary	Nyanchabakenye	240,000.00	240,000.00	Quality Health Services	Curative services	Cases reported	1	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To submit Dispensary health plan for financial year 2024/2025 to DMO office for 3days by June 2024 - E01S0U	Nyasoko	240,000.00	240,000.00	Quality Health Services	Curative services	Cases reported	3	Q1	0	not done
To submit monthly reports to DMOs office in monthly basis at Nyamusii Dispensaries by June 2024 - E01S0P	Nyamusi	480,000.00	240,000.00	Quality Health Services	Preventive services	IEC Package Materials	4	Q1	0	not done
To submit monthly report to DMO office by June 2024 - E01S0L	Buganjo	120,000.00	60,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To submit monthly report to DMO office by June 2024 - E01S0X	Ruhu	600,000.00	300,000.00	Project Planning / Implementation	Monitoring & Evaluation	Report	12	Q1	0	not done
To submit monthly report to DMO office by June 2024 - E01S0O	Ikoma	720,000.00	360,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To submit monthly report to DMO office by June 2024 - E01S10	Sokolaboro	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To support 1 HCW monthly to HVL and HEID sample collecting, processing and preparation by June 2024 -	Sakawa	160,000.00	80,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q1	0	not done
To support 1 medicine store keeper to place order of health commodities in eLMIS system for 3 days quarterly by	Kibuyi	150,000.00	75,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To support 1 storekeeper compilation form to Elmis Sokolaboro dispensary by June 2024 - E01S0Y	Sokolaboro	180,000.00	90,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To support 1 storekeeper compilation form to Elmis at Buganjo dispensary by June 2024 - E01S0K	Buganjo	100,000.00	50,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To support 1 storekeeper compilation form to Elmis at Mang'ore dispensary by June 2024 - E01S0F	Mang'ore	240,000.00	120,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q1	0	not done
To support 2 storekeeper compilation form to Elmis at ikoma dispensary by June 2024 - E01S0Q	Ikoma	30,000.00	15,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To support 5 HCW to provide hypertension screening outreach services and community education to	Ruhu	40,000.00	20,000.00	Quality Health Services	Curative services	Patient's attended	100	Q1	0	not done
To support fixed, outreach and mobile vaccination sessions during vaccination of target population by	Kogaja	400,000.00	200,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To support HIV home based test (HIV INDEX TEST) for sexual partners and sibling at 1 villages quarterly by June	Ruhu	160,000.00	80,000.00	Quality Health Services	Curative services	Patient's attended	1	Q1	0	not done
To support HIV homebased Test (HIV Index Test) for Sexual Partners and Sibling at Kibuyi Dispensary village	Kibuyi	400,000.00	200,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To support HIV homebased Test (HIV Index Test) for Sexual Partners and Sibling at Kogaja Dispensary village	Kogaja	240,000.00	120,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To support HIV home based test (HIV INDEX TEST) for sexual partners and sibling at villages quarterly by June	Nyasoro	40,000.00	40,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	4	Q1	0	not done
To support internet bundle for NHIF/ICHF clamming verification monthly by June 2024 - E01S0V	Bubombi	100,000.00	50,000.00	Quality Health Services	Curative services	Kits/Set	6	Q1	0	not done
TO support internet for claiming NHIF/ICHF/RTIME at nyahongo disp June 2024 - E01SON	Nyahongo	240,000.00	120,000.00	Quality Health Services	Health Promotion	Medical Equipment and Supply	4	Q1	0	not done
To support one medicine store keeper to place order of health commodities in eLMIS system for 3 days quarterly	Bitiryo	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To support preparation of annual planning budget at Ikoma dispensary by 2024 - E01SOR	Ikoma	200,000.00	200,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To support staff who submitting monthly reports from Bubombi dispensary at DMO office by June	Bubombi	1,200,000.00	680,000.00	Quality Health Services	Promotive services	Orientation sessions	12	Q1	0	not done
To support submission of annual planning budget of 2023/2024 to DMO office at Nyasoro dispensary by June	Nyasoro	400,000.00	400,000.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	1	Q1	0	not done
To support transportation of HVL test and Sputum for Gene x- pert test at Panyakoo dispensary by June 2024 -	Panyakoo	98,263.58	45,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To support transportation of HVL test and Sputum for Gene x- pert test by June 2024 - A01S03	Rwang'enyi	80,000.01	40,000.00	Quality Health Services	Curative services	Patient's attended	12	Q1	0	not done
To support transportation of sample for HVL test and HEID for Gen -x- pert test monthly by June 2024 - A01S02	Sota	110,000.00	55,000.00	Quality Health Services	Preventive services	Disease cases reported	4	Q1	0	not done
To support transportation of sample for HVL test and HEID for Gen -x- pert test monthly by June 2024 - A01S03	Kibuyi	60,000.00	30,000.00	Quality Health Services	Preventive services	Disease cases reported	4	Q1	0	not done
To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024 -	Baraki	60,000.00	30,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To support voucher/buddle for NHIF/CHF clamming verification monthly by June 2024 - E01S0W	Bitiryo	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
Total for:Health Sector Basket Fund- (Z01)		3,782,718,465.81	720,583,882.00							not done
Total for:Health Sector Basket Fund - HSBF- (5421)		3,781,965,279.99	720,030,697.00							not done
Total for:Dispensaries- (508E)		120,000.00	702,903,480.00							not done

Cost Centre: Health Centres - (508D)

Project: Health Sector Basket Fund - HSBF - (5421)

Fund Source: Health Sector Basket Fund - (Z01)

To conduct 12 monthly managerial meeting at changuge health center by June 2024 - E01S1X	Changuge	600,000.00	300,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024 - Y15S01	Utegi	600,000.00	300,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To conduct 20 referrals to district hospital at Utegi health Centre by June 2024 - C02S0H	Utegi	18,000,000.00	3,400,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct 20 referrals to district hospital at kinesi health centre by june 2024 - C02S0G	Kinesi	960,000.00	480,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct 2 days on job training on management of obstetric emergency (PPH,E,SPE) 12 HCW at utegi health	Utegi	1,036,000.00	518,000.00	Quality Health Services	Health Promotion	Medical equipment	1	Q1	0	not done
To conduct 2 days onjob training on PPIUD family planning method to 12 HCW at kinesi health center by june	Kinesi	613,635.10	306,000.00	Quality Health Services	Promotive services	Orientation sessions	2	Q1	0	not done
To conduct 32 referrals' to district hospital at Changuge health centre by june 2024 - C02S0J	Changuge	1,305,619.16	572,500.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct health education to diabetic patients attendee clinic on adherence to medication and life style	Changuge	160,000.00	160,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct health education to diabetic patients attendee clinic on adherence to medication and life style	Utegi	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct health education to diabetic patients attendee clinic on adherence to medication and life style	Kinesi	240,000.00	120,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct maintenance an repair of 1 ambulances, 1 motorcycles at Changuge health center by June 2024	Changuge	800,000.00	700,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To conduct maintenance an repair of 1 ambulances, 1 motorcycles at Utegi health Centre by June 2024 - E01S19	Utegi	5,040,000.00	742,520.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct mass campaign for community screening of Cardiovascular Diseases for Body	Kinesi	600,000.00	300,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct mass campaign for community screening of Cardiovascular Diseases for Body	Utegi	240,000.00	120,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To conduct monthly compilation of facility monthly report and entry in DHIS2 monthly basis by June 2024 -	Kinesi	440,000.00	220,000.00	Quality Health Services	Curative services	Cases reported	12	Q1	0	not done
To conduct monthly DQA form at utegi health facility by June 2024 - E01S23	Utegi	1,140,000.00	570,000.00	Quality Health Services	Health Promotion	Medical Equipment and Supply	12	Q1	0	not done
To conduct monthly maternal and perinatal audit review meeting at facility and district level by June 2024 -	Utegi	600,000.00	300,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct monthly maternal and perinatal death audit review meeting at facility level by June 2024 - C02S01	Kinesi	900,000.00	450,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct monthly maternal and perinatal audit review meeting at facility and district level by June 2024 -	Changugue	300,000.00	150,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To conduct quarterly screening malaria to 200 pupils on primary school at Changugue health center by	Changugue	240,000.00	120,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To conduct quarterly screening malaria to 200 pupils on primary school at kinesi health centre by June	Kinesi	600,000.00	300,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To conduct REC on Immunization week days (April 2024) to missed vaccination children annually by June	Kinesi	440,000.00	220,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To conduct repair of theatre and lab machinery, equipment and standby generator at Utegi health Centre by	Utegi	3,200,000.00	0.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 14234 children by June 2024 - Y13S01	Utegi	2,000,000.00	1,000,000.00	Quality Health Services	Preventive services	Community education coverage	2	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 14234 children by June 2024 - Y13S01	Changugue	160,000.00	80,000.00	Quality Health Services	Curative services	Patient's attended	2	Q1	0	not done
To conduct vitamin A supplementation and deworming twice a year to 14234 children by June 2024 - Y13S01	Kinesi	700,000.00	350,000.00	Quality Health Services	Promotive services	Orientation sessions	2	Q1	0	not done
To ensure availability of child growth booklets at Kinesi HC by June 2024 - Y07S06	Kinesi	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate 13 hwc to prepaid budget activity at Kinesi hc by June 2024 - E01S2I	Kinesi	960,000.00	960,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To facilitate 2 HCW for health education in youth friendly services at kinesi hc quarterly by June 2024 -	Kinesi	600,000.00	300,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate 3 casual laborers at changugue health center by end of June 2023 - E01S20	Changugue	398,778.85	300,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To facilitate 3 days for the preparation of planning process 2023/2024 at utegi health center by June 2024 -	Utegi	1,500,000.00	1,500,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To facilitate 3 hwc to enter budget activity in planrep at Kinesi hc by June 2024 - E01S2G	Kinesi	1,440,000.00	1,440,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To facilitate 3 hwc to submit budget activity to dmo office at Kinesi hc by June 2024 - E01S2H	Kinesi	480,000.00	480,000.00	Quality Health Services	Promotive services	Orientation sessions	1	Q1	0	not done
To facilitate 4 HCPs to conduct outreach during world breast feeding week annual by June 2024 - Y16S01	Kinesi	360,000.00	180,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate implementation of integrated 24 mobile clinic of FANC immunization , family planning and	Utegi	960,000.00	480,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate implementation of integrated 24 mobile clinic of FANC immunization , family planning and	Kinesi	880,000.00	440,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate implementation of integrated outreach of FANC immunization , family planning and	Changugue	480,000.00	240,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To facilitate internet service for route facility activities at changugue health Centre by June 2024 - E01S1J	Changugue	360,000.00	260,000.00	Quality Health Services	Rehabilitative services	Assertive tools	4	Q1	0	not done
To facilitate internet service on monthly basis at Kinesi health Centre by June 2024 - E01S1Q	Kinesi	800,000.00	400,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To facilitate management of severe acute malnutrition at kinesi hc quarterly by June 2024 - Y14S01	Kinesi	640,000.00	320,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate management of severe acute malnutrition (SAM) at utegi Health Centre by June 2024 - Y14S01	Utegi	1,600,000.00	800,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q1	0	not done
To facilitate outreach mobile on screening of CECAP to 2 villages at utegi health Centre by June 2024 -	Utegi	240,000.00	120,000.00	Quality Health Services	Promotive services	Community groups sensitized	4	Q1	0	not done
To facilitate submission of annual facility plan to DMO office at Changuge health center by June 2024	Changuge	800,000.00	800,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To facilitate submission of facility Monthly report to DMO office by monthly bases by June 2024 - E01S1M	Changuge	120,000.00	60,000.00	Quality Health Services	Curative services	Cases reported	4	Q1	0	not done
To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024 - C02S0P	Utegi	2,160,000.00	1,620,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done
To facilitate two health care provider to provide health and nutrition service during village health and nutrition day	Kinesi	240,000.00	120,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To facilitate 7 health care provider on 12 TB exchanging meeting at kinesi health centre by June 2024 - C46S02	Kinesi	240,000.00	120,000.00	Quality Health Services	Preventive services	Disease reported cases	4	Q1	0	not done
To procure 12 sets of HMIS register for health facility at kinesi health centre by June 2024 - E01S1G	Kinesi	1,000,000.00	500,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To procure 1 set of stationary at kinesi health centre by June 2024 - E01S1L	Kinesi	1,600,000.00	800,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To promote community awareness on prevention and treatment of common cause of death to under five includes	Kinesi	600,000.00	300,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To promote community awareness on prevention and treatment of common causes of death to under five includes	Changuge	80,000.00	40,000.00	Quality Health Services	Promotive services	Community groups sensitized	2	Q1	0	not done
To provide motivational intensive to 20 staff at kinesi health center by June 2024 - E01S25	Kinesi	1,200,000.00	600,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To purchase 1 carbon dioxide gas cylinder at kinesi health centre by June 2024 - E01S2C	Kinesi	840,000.00	420,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To purchase 1 kit of cleaning supplies at Changuge health centre by June 2024 - D02S04	Changuge	200,000.00	100,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To purchasing 1 set of cleaning supplies at Kinesi hc quarterly by June 2024 - D02S07	Kinesi	1,200,000.00	600,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and	Kinesi	1,160,000.00	580,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To re-fill 15 oxygen gas cylinder twice a year at kinesi health center by June 2024 - E01S2F	Kinesi	1,200,000.00	600,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To settle monthly utility bills at kinesi Health Centres by June 2024 - E01S1S	Kinesi	2,000,000.00	1,000,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To support 11 HCPs to plan annual facility budget at Changuge health center by June 2024 - E01S1U	Changuge	900,000.00	900,000.00	Quality Health Services	Curative services	Kits/Set	1	Q1	0	not done
To support 1 health account assistant to conduct 12 routes on financial report by June 2024 - E01S1I	Utegi	540,000.00	270,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To support 1 health account assistant to conduct 8 routes of supportive supervision and and mentership to 14	Kinesi	960,000.00	480,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To support 2 stookepper compilation form to elmis at Changuge health center by June 2024 - E01S1H	Changuge	360,000.00	180,000.00	Quality Health Services	Curative services	Kits/Set	4	Q1	0	not done
To support 2 stookepper compilation form to Elmis at kinesi health centre by June 2024 - E01S1O	Kinesi	440,000.00	220,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To support 4 health care provider to provide youth friendly services to 100 Young people for 6 Days very month,	Utegi	600,000.00	300,000.00	Quality Health Services	Preventive services	Community education coverage	4	Q1	0	not done

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To support health facility incharge on mouthy report submission to DMO office by June 2024 - E01S1G	Utegi	540,000.00	270,000.00	Quality Health Services	Promotive services	Orientation sessions	12	Q1	0	not done
To support health facility incharge on mouthy report submission to DMO office by June 2024 - E01S1U	Kinesi	560,000.00	280,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
Total for:Health Sector Basket Fund-(Z01)		3,783,278,465.81	720,863,882.00							not done
Total for:Health Sector Basket Fund - HSBF- (5421)		3,782,525,279.99	720,310,697.00							not done
Project: HIV and AIDS Control Programme - (5492)										
Fund Source: Health Sector Basket Fund - (Z01)										
To support HIV home based testing for sexual partner and sibling at 4 villages by quarterly basis at Changuge health	Changuge	120,000.00	60,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
Total for:Health Sector Basket Fund-(Z01)		3,783,398,465.81	720,923,882.00							not done
Total for:HIV and AIDS Control Programme- (5492)		3,782,645,279.99	720,370,697.00							not done
Project: Health Sector Basket Fund - HSBF - (5421)										
Fund Source: Health Sector Basket Fund - (Z01)										
To support statutory benefit to 15 nurses working at night shift by monthly basis by June 2024 - E01S20	Utegi	3,000,000.00	1,500,000.00	Quality Health Services	Curative services	Patient's attended	4	Q1	0	not done
To support transportation of sample for HVL test and sputum for Gen -x- part test monthly by June 2024 -	Kinesi	360,000.00	180,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
To support trasportation of blood collect sample from kinesi hc to bmc mwanza at kinesi hc by jun 2024 -	Kinesi	480,000.00	240,000.00	Quality Health Services	Promotive services	Orientation sessions	4	Q1	0	not done
Total for:Health Sector Basket Fund-(Z01)		3,783,878,465.81	721,163,882.00							not done
Total for:Health Sector Basket Fund - HSBF- (5421)		3,783,125,279.99	720,610,697.00							not done
Total for:Health Centres- (508D)		480,000.00	703,143,480.00							not done
Total for:Health, Social Welfare and Nutrition Services Division- (508)		306,846,661.61	15,438,510.00							not done
Total for:Health		3,783,878,465.81	7,949,500.00							not done
Sector: Administration and General										
Department: Community Development Division - (527)										
Cost Centre: Women, Youth and People with disabilities - (527C)										
Project: LGA Own Source Project - (4946)										
Fund Source: Own Sources - (10A)										
To disburse soft loans to 50 groups such as women (4%), youth (4%) and (2%) for disabled groups by June 2024	Rorya DC	251,122,000.00	34,505,985.93	Community Support	Soft Loans to Women Groups	Number of Women Groups supported_FY	50	Q1	1	the implementation is on progress

Activity	Facility	Annual Budget	Expenditure	Project Type	Expenditure Category	Project Output	Output Value	Quarter	Actual Implementation	Remarks
To disburse soft loans to 50 groups such as women (4%), youth (4%) and (2%) for disabled groups by June 2024	Rorya DC	251,122,000.00	34,505,985.93	Community Support	Soft Loans to Women Groups	Number of Women Groups supported_FY	50	Q2	1	Implementation is proceeding
Total for:Own Sources- (10A)		4,035,000,465.81	755,669,867.93							Implementation is proceeding
Total for:LGA Own Source Project- (4946)		4,034,247,279.99	755,116,682.93							Implementation is proceeding
Total for:Women, Youth and People with disabilities- (527C)		251,122,000.00	737,649,465.93							Implementation is proceeding
Total for:Community Development Division- (527)		557,968,661.61	49,944,495.93							Implementation is proceeding
Total for:Administration and General		4,035,000,465.81	42,455,485.93							Implementation is proceeding
Grand Total		445,524,096.66	42,455,485.93							Implementation is proceeding