



FORM 11B (R) ANNUAL CASH FLOW PLAN FOR RECURRENT BUDGET FOR THE FINANCIAL YEAR 2021/22

The United Republic of Tanzania

Vote No: 3136	Vote Name: Kalambo DC
Department 500	Department Administration and Human Resource
Objective A	Objective Service improved and HIV infection reduced
Target Code A0406	Target HIV/AIDS Support services at work place Strengthened from 60% to 100% by June, 2024
Cost Centre 500A	Cost Centre General Administration

Tick the Appropriate FYDP X
Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
AS5648	To provide nutritional support to 3 PLHIV by June, 2022	Local	1,500,000.00	0.00	1,500,000.00	0.00	0.00
AS8125	To conduct advocacy meetings on HIV/AIDS infection and prevention to 9 staff by	Local	618,500.00	0.00	618,500.00	0.00	0.00
Total			2,118,500.00	0.00	2,118,500.00	0.00	0.00
Total for the Target			2,118,500.00	0.00	2,118,500.00	0.00	0.00
Total for the Objective			2,118,500.00	0.00	2,118,500.00	0.00	0.00

Objective B	Objective National Anti-Corruption Implementation Strategy Enhanced and Sustained
Target Code B0501	Target Percentage of corruption in the council reduced from 1% to 0.5% by June, 2024
Cost Centre 500A	Cost Centre General Administration

Tick the Appropriate FYDP X
Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
BC7366	To capacitate 143 staffs at higher level and lower level in Combating Corruption by	Local	10,518,000.00	2,629,500.00	2,629,500.00	2,629,500.00	2,629,500.00
Total			10,518,000.00	2,629,500.00	2,629,500.00	2,629,500.00	2,629,500.00
Total for the Target			10,518,000.00	2,629,500.00	2,629,500.00	2,629,500.00	2,629,500.00
Total for the Objective			10,518,000.00	2,629,500.00	2,629,500.00	2,629,500.00	2,629,500.00

Objective E	Objective Good Governance and Administrative Services Enhanced
Target Code E1027	Target Conducive working environments to 143 Administrative Staff improved from 60 to 90 by June, 2024
Cost Centre 500A	Cost Centre General Administration

Tick the Appropriate FYDP X
Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES5016	To facilitate daily office operation to 143 staff by June, 2022	Local	1,010,323,600.00	252,580,900.00	252,580,900.00	252,580,900.00	252,580,900.00
Total			1,010,323,600.00	252,580,900.00	252,580,900.00	252,580,900.00	252,580,900.00
Total for the Target			1,010,323,600.00	252,580,900.00	252,580,900.00	252,580,900.00	252,580,900.00

Target Code E3301 Target Qualified staff in the council increased from 143 to 600 by June, 2024
 Cost Centre 500B Cost Centre Human Resource Operations

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES3587	To facilitate expenses for 10 new employees recruited by June, 2022	Local	65,440,000.00	16,360,000.00	16,360,000.00	16,360,000.00	16,360,000.00
ES7920	To facilitate preparation of Personal Emolument Budget by June, 2022	Local	12,800,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
Total			78,240,000.00	19,560,000.00	19,560,000.00	19,560,000.00	19,560,000.00
Total for the Target			78,240,000.00	19,560,000.00	19,560,000.00	19,560,000.00	19,560,000.00

Target Code E1027 Target Conducive working environments to 143 Administrative Staff improved from 60 to 90 by June, 2024
 Cost Centre 500C Cost Centre Civic Expenses

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES1663	To facilitate daily office operation to 143 staff by June, 2022	Local	27,252,400.00	6,813,100.00	6,813,100.00	6,813,100.00	6,813,100.00
ES5910	To facilitate administrative operations at lower level by June, 2022	Local	11,040,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00
Total			38,292,400.00	9,573,100.00	9,573,100.00	9,573,100.00	9,573,100.00
Total for the Target			38,292,400.00	9,573,100.00	9,573,100.00	9,573,100.00	9,573,100.00
Total for the Objective			1,126,856,000.00	281,714,000.00	281,714,000.00	281,714,000.00	281,714,000.00
Total for the Department			1,139,492,500.00	284,343,500.00	286,462,000.00	284,343,500.00	284,343,500.00

Vote No: 3136 Vote Name: Kalambo DC
 Department 501 Department Solid Waste and Environmental Management
 Objective G Objective Management of Natural Resources and Environment Enhanced and Sustained
 Target Code G0601 Target Community Participation to the Sanitation and environmental management increases from 77% to
 Cost Centre 501A Cost Centre Environments and Cleansing Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
GS3745	To conduct 7 days education on environment management activities to the	Local	3,240,000.00	810,000.00	810,000.00	810,000.00	810,000.00
GS4386	To facilitate daily office operations at 100% by June, 2022	Local	1,360,000.00	340,000.00	340,000.00	340,000.00	340,000.00
GS4490	To conduct 2 days of Quarterly monitoring and supervision of environment	Local	4,800,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
GS4912	To facilitate provision of statutory benefits to Head of Department and One (1) staff	Local	14,880,000.00	3,720,000.00	3,720,000.00	3,720,000.00	3,720,000.00
GS9517	To facilitate 2 staff to enforce the laws and by laws to the community concerning	Local	2,120,000.00	530,000.00	530,000.00	530,000.00	530,000.00
GS8019	To provide education on proper methods of collection and disposal of solid waste at	Local	2,120,000.00	530,000.00	530,000.00	530,000.00	530,000.00
GS8355	To conduct 10 days on cesspit emptying at Matai town annual by June,2022	Local	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00
GS8136	To plant 100 Trees to the 2 areas surrounding cemeteries at Matai Ward, by June	Local	1,160,000.00	290,000.00	290,000.00	290,000.00	290,000.00
GS4762	To provide quarterly education to the community of Kasanga, Katete and Samazi	Local	2,400,000.00	600,000.00	600,000.00	600,000.00	600,000.00
Total			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Target			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Objective			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00

Total for the Department **34,080,000.00** **8,520,000.00** **8,520,000.00** **8,520,000.00** **8,520,000.00**

Vote No: 3136 **Vote Name:** Kalambo DC
Department 502 **Department** Finance and Trade
Objective D **Objective** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code D2301 **Target** Information on business licenses and district revenue Improved from 70 to 100% by June, 2024
Cost Centre 502E **Cost Centre** Trade and Markets Operations

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
DC4619	To provide education and sensitize the community on how to establish newsmall,	Local	16,600,000.00	4,150,000.00	4,150,000.00	4,150,000.00	4,150,000.00
DS4327	To facilitate departmental day to day office operation by june 2022	Local	3,320,000.00	830,000.00	830,000.00	830,000.00	830,000.00
DS5731	To facilitate collection of business licenses revenue to 111 villages by june 2022	Local	14,160,000.00	3,540,000.00	3,540,000.00	3,540,000.00	3,540,000.00
Total			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Target			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Objective			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Department			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00

Vote No: 3136 **Vote Name:** Kalambo DC
Department 503 **Department** Planning, Statistics and Monitoring
Objective D **Objective** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code D2201 **Target** Working environment to 5 departmental staffs improved from 40% to 70% by June 2024
Cost Centre 503A **Cost Centre** Policy, Planning and Monitoring Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
DS2203	To facilitate payment of statutory benefits to 5 departmental staff by June, 2022	Local	30,080,000.00	7,520,000.00	7,520,000.00	7,520,000.00	7,520,000.00
DS4513	To facilitate departmental day to day operations by June, 2022	Local	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Total			42,080,000.00	10,520,000.00	10,520,000.00	10,520,000.00	10,520,000.00
Total for the Target			42,080,000.00	10,520,000.00	10,520,000.00	10,520,000.00	10,520,000.00
Total for the Objective			42,080,000.00	10,520,000.00	10,520,000.00	10,520,000.00	10,520,000.00

Objective C **Objective** Access to Quality and Equitable Social Services Delivery Improved
Target Code C3801 **Target** Projects supervision and monitoring ensured by June 2024
Cost Centre 503B **Cost Centre** Policy and Planning

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS7280	To facilitate supervision, monitoring and evaluation of development projects to 23	Local	8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total			8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total for the Target			8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total for the Objective			8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

Objective D
 Target Code D2401
 Cost Centre 503C

Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Target District investment and social economic profile updated to 100% by June 2024
 Cost Centre Statistics

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
DS3778	To facilitate updating of district's socioeconomic profile by June, 2022	Local	7,200,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
DS9350	To facilitate collection, analysis and translation of data for updating socio-economic	Local	11,204,000.00	2,801,000.00	2,801,000.00	2,801,000.00	2,801,000.00
Total			18,404,000.00	4,601,000.00	4,601,000.00	4,601,000.00	4,601,000.00
Total for the Target			18,404,000.00	4,601,000.00	4,601,000.00	4,601,000.00	4,601,000.00
Total for the Objective			18,404,000.00	4,601,000.00	4,601,000.00	4,601,000.00	4,601,000.00

Objective C
 Target Code C3801
 Cost Centre 503D

Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Projects supervision and monitoring ensured by June 2024
 Cost Centre Monitoring and Evaluation Operations

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS6241	To facilitate monthly based supervision, monitoring and evaluation of council's	Local	35,352,000.00	8,838,000.00	8,838,000.00	8,838,000.00	8,838,000.00
Total			35,352,000.00	8,838,000.00	8,838,000.00	8,838,000.00	8,838,000.00
Total for the Target			35,352,000.00	8,838,000.00	8,838,000.00	8,838,000.00	8,838,000.00
Total for the Objective			35,352,000.00	8,838,000.00	8,838,000.00	8,838,000.00	8,838,000.00
Total for the Department			103,836,000.00	25,959,000.00	25,959,000.00	25,959,000.00	25,959,000.00

Vote No: 3136
 Department 506
 Objective E
 Target Code E1015
 Cost Centre 506A

Vote Name: Kalambo DC
 Department Agriculture, Irrigation and Co-operative
 Objective Good Governance and Administrative Services Enhanced
 Target Working environment for ten (10) staff Improved from 70% to 100% by June, 2024
 Cost Centre Agriculture, Irrigation and Co-operative Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
EC2558	To facilitate statutory benefits of the Head of Departments by June, 2022	Local	19,200,000.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
ES6950	To facilitate statutory benefits to four (4) Department staff by June, 2022	Local	15,333,428.00	3,833,357.00	3,833,357.00	3,833,357.00	3,833,357.00
Total			34,533,428.00	8,633,357.00	8,633,357.00	8,633,357.00	8,633,357.00
Total for the Target			34,533,428.00	8,633,357.00	8,633,357.00	8,633,357.00	8,633,357.00
Total for the Objective			34,533,428.00	8,633,357.00	8,633,357.00	8,633,357.00	8,633,357.00

Objective D

Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target Code D0102
 Cost Centre 506C

Target Production of agriculture crops increased from 45% to 75% by June, 2024
 Cost Centre Extension Services

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
DC6352	To facilitate 6 extension officers to provide extension services by June, 2022	Local	7,020,000.00	1,755,000.00	1,755,000.00	1,755,000.00	1,755,000.00
DC7178	To facilitate monitoring and supervision of agriculture, irrigation and cooperative	Local	5,820,000.00	1,455,000.00	1,455,000.00	1,455,000.00	1,455,000.00
Total			12,840,000.00	3,210,000.00	3,210,000.00	3,210,000.00	3,210,000.00
Total for the Target			12,840,000.00	3,210,000.00	3,210,000.00	3,210,000.00	3,210,000.00
Total for the Objective			12,840,000.00	3,210,000.00	3,210,000.00	3,210,000.00	3,210,000.00

Objective C
 Target Code C4302
 Cost Centre 506D

Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Savings and credit Cooperative societies (SACCOS) increased from 5 to 15 and agricultural marketing
 Cost Centre Co-operatives Operations

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CC3653	To facilitate 2 Cooperative officers to conduct audit and inspection of 3 AMCOS at	Local	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
CC6604	To facilitate 2 Cooperative officers to collect and analyse cooperative statistical	Local	3,720,000.00	930,000.00	930,000.00	930,000.00	930,000.00
CC9680	To facilitate mobilization of 8 wards on establishment of 8 saving and credit	Local	4,118,400.00	1,029,600.00	1,029,600.00	1,029,600.00	1,029,600.00
CS4597	To facilitate Car outsource maintenance by June, 2022.	Local	2,668,172.00	667,043.00	667,043.00	667,043.00	667,043.00
Total			13,506,572.00	3,626,643.00	3,626,643.00	3,626,643.00	2,626,643.00
Total for the Target			13,506,572.00	3,626,643.00	3,626,643.00	3,626,643.00	2,626,643.00
Total for the Objective			13,506,572.00	3,626,643.00	3,626,643.00	3,626,643.00	2,626,643.00
Total for the Department			60,880,000.00	15,470,000.00	15,470,000.00	15,470,000.00	14,470,000.00

Vote No: 3136
 Department 507
 Objective A
 Target Code A0502
 Cost Centre 507A

Vote Name: Kalambo DC
 Department Primary Education
 Objective Service improved and HIV infection reduced
 Target HIV/AIDS testing sensitization and advocacy to 98 primary Schools Teachers enhanced by June 2024
 Cost Centre Primary Education Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
AC6620	To train 10 staffs on HIV/AIDS in life skills, care and support education by June 2022	Local	3,480,000.00	870,000.00	870,000.00	870,000.00	870,000.00
Total			3,480,000.00	870,000.00	870,000.00	870,000.00	870,000.00
Total for the Target			3,480,000.00	870,000.00	870,000.00	870,000.00	870,000.00
Total for the Objective			3,480,000.00	870,000.00	870,000.00	870,000.00	870,000.00

Objective C

Objective Access to Quality and Equitable Social Services Delivery Improved

Target Code C2603
 Cost Centre 507A

Target Conducive working Environment to 929 Primary School Teachers and staffs of headquarter by June
 Cost Centre Primary Education Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS1582	To facilitate Moving to 100 primary school teachers by June 2022	Local	350,404,000.00	87,601,000.00	87,601,000.00	87,601,000.00	87,601,000.00
Total			350,404,000.00	87,601,000.00	87,601,000.00	87,601,000.00	87,601,000.00
Total for the Target			350,404,000.00	87,601,000.00	87,601,000.00	87,601,000.00	87,601,000.00

Target Code C2606
 Cost Centre 507A

Target Meal provision to pupil with special /needs ensured by 100% by June 2024
 Cost Centre Primary Education Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS1712	To facilitate daily operations of learning environment to pupils with special needs	Local	12,240,000.00	3,060,000.00	3,060,000.00	3,060,000.00	3,060,000.00
Total			12,240,000.00	3,060,000.00	3,060,000.00	3,060,000.00	3,060,000.00
Total for the Target			12,240,000.00	3,060,000.00	3,060,000.00	3,060,000.00	3,060,000.00

Target Code C3201
 Cost Centre 507A

Target Council statutory duties (LAAC, Budget and Assessment) enhanced to 100% by June 2024
 Cost Centre Primary Education Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS9961	To facilitate preparation of Budget for Financial year 2022	Local	2,299,000.00	2,299,000.00	0.00	0.00	0.00
Total			2,299,000.00	2,299,000.00	0.00	0.00	0.00
Total for the Target			2,299,000.00	2,299,000.00	0.00	0.00	0.00

Target Code C3202
 Cost Centre 507A

Target National examination for STD I and STD VII enhanced to 100% by June 2024
 Cost Centre Primary Education Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS1016	To conduct STD IV National Examinations to 98 primary schools by June 2022	Local	210,967,000.00	0.00	210,967,000.00	0.00	0.00
CS7344	To conduct STD VII National Examinations to 6252 pupils to 98 primary schools by	Local	180,185,000.00	0.00	180,185,000.00	0.00	0.00
Total			391,152,000.00	0.00	391,152,000.00	0.00	0.00
Total for the Target			391,152,000.00	0.00	391,152,000.00	0.00	0.00

Target Code C3203
 Cost Centre 507A

Target Conducive working environment to 929 Primary Teachers ensured by June 2024
 Cost Centre Primary Education Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS5505	To facilitate leave to 230 primary school teachers by June 2022	Local	248,920,000.00	0.00	124,460,000.00	0.00	124,460,000.00
Total			248,920,000.00	0.00	124,460,000.00	0.00	124,460,000.00
Total for the Target			248,920,000.00	0.00	124,460,000.00	0.00	124,460,000.00

Target Code C2603
 Cost Centre 507B

Target Conducive working Environment to 929 Primary School Teachers and staffs of headquarter by June
 Cost Centre Primary Education Operations

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CC2546	To facilitate monitoring and supervision of education activities to 10 staffs for 20	Local	59,884,000.00	14,971,000.00	14,971,000.00	14,971,000.00	14,971,000.00
CS1021	To facilitate statutory benefit to head of department by June 2022	Local	47,520,000.00	11,880,000.00	11,880,000.00	11,880,000.00	11,880,000.00
CS3038	To facilitate procurement of one set of computer and other accessories by June	Local	1,200,000.00	0.00	1,200,000.00	0.00	0.00
CS7209	To facilitate statutory benefits to 5 primary School Teachers in case of any	Local	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
CS7838	To facilitate procurement of one set of office furniture by June 2022	Local	1,000,000.00	0.00	0.00	1,000,000.00	0.00
Total			121,604,000.00	29,851,000.00	31,051,000.00	30,851,000.00	29,851,000.00
Total for the Target			121,604,000.00	29,851,000.00	31,051,000.00	30,851,000.00	29,851,000.00
Total for the Objective			1,126,619,000.00	122,811,000.00	637,324,000.00	121,512,000.00	244,972,000.00

Objective Y
 Target Code Y0801
 Cost Centre 507B

Objective Multi-sectorial nutrition services improved
 Target Education on nutrition development to pupils in 98 schools enhanced by 100% by June 2026
 Cost Centre Primary Education Operations

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
YC8207	To educate and establish vegetable gardens in 98 Primary schools for improvement	Local	9,680,000.00	2,420,000.00	2,420,000.00	2,420,000.00	2,420,000.00
Total			9,680,000.00	2,420,000.00	2,420,000.00	2,420,000.00	2,420,000.00
Total for the Target			9,680,000.00	2,420,000.00	2,420,000.00	2,420,000.00	2,420,000.00
Total for the Objective			9,680,000.00	2,420,000.00	2,420,000.00	2,420,000.00	2,420,000.00

Objective A
 Target Code A0503
 Cost Centre 507C

Objective Service improved and HIV infection reduced
 Target Illiteracy rate among adults, youth and children reduced from 40% to 10% by June 2024
 Cost Centre Adult Education

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
AS4298	To facilitate statutory benefits to 28 COBET Facilitators by June 2022	Local	10,360,000.00	2,590,000.00	2,590,000.00	2,590,000.00	2,590,000.00

Total	10,360,000.00	2,590,000.00	2,590,000.00	2,590,000.00	2,590,000.00
Total for the Target	10,360,000.00	2,590,000.00	2,590,000.00	2,590,000.00	2,590,000.00

Target Code A0502 Target HIV/AIDS testing sensitization and advocacy to 98 primary Schools Teachers enhanced by June 2024
 Cost Centre 507D Cost Centre Cultural Office

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
AC7582	To train 10 staffs on HIV/AIDS in life skills, care and support education by June 2022	Local	3,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00
Total			3,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00
Total for the Target			3,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00
Total for the Objective			13,360,000.00	4,090,000.00	4,090,000.00	2,590,000.00	2,590,000.00

Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Code C5401 Target Sports and games enhanced by June 2024
 Cost Centre 507E Cost Centre Sport Grounds

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CC7128	To facilitate sports competition to 98 primary schools by June 2022	Local	3,580,000.00	0.00	0.00	0.00	3,580,000.00
Total			3,580,000.00	0.00	0.00	0.00	3,580,000.00
Total for the Target			3,580,000.00	0.00	0.00	0.00	3,580,000.00
Total for the Objective			3,580,000.00	0.00	0.00	0.00	3,580,000.00
Total for the Department			1,156,719,000.00	130,191,000.00	644,704,000.00	127,392,000.00	254,432,000.00

Vote No: 3136 Vote Name: Kalambo DC
 Department 508 Department Health
 Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Code C0902 Target Shortage of skilled and mixed human resource for health reduced from 63% to 50% June 2024
 Cost Centre 508A Cost Centre Council Health Management Team (CHMT)

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS3068	To facilitate on call allowance to 135 health staffs annually by June 2022	Local	128,212,000.00	32,053,000.00	32,053,000.00	32,053,000.00	32,053,000.00
Total			128,212,000.00	32,053,000.00	32,053,000.00	32,053,000.00	32,053,000.00
Total for the Target			128,212,000.00	32,053,000.00	32,053,000.00	32,053,000.00	32,053,000.00
Total for the Objective			128,212,000.00	32,053,000.00	32,053,000.00	32,053,000.00	32,053,000.00

Objective E Objective Good Governance and Administrative Services Enhanced

Target Code E0101
Cost Centre 508A

Target Organization structures and institutional management at all levels strengthened from 35% to 55% by
Cost Centre Council Health Management Team (CHMT)

Tick the Appropriate FYDP
Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES2483	To facilitate maintenance of 4 motor vehicles Quarterly from Dmo office by June	Local	48,016,000.00	12,004,000.00	12,004,000.00	12,004,000.00	12,004,000.00
ES4068	To facilitate Statutory Benefits to Head Of Department Monthly by June 2022	Local	36,320,000.00	9,080,000.00	9,080,000.00	9,080,000.00	9,080,000.00
ES4643	To facilitate monthly allowances to one staff for submission of iCHF & NHIF Claims	Local	1,920,000.00	480,000.00	480,000.00	480,000.00	480,000.00
ES5425	To conduct Supervision for 7 days with 5 staffs to 70 health facilities quarterly by	Local	62,400,000.00	15,600,000.00	15,600,000.00	15,600,000.00	15,600,000.00
ES8158	To facilitate procurement of one set of office stationary quarterly by June 2022	Local	32,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
ES9979	To facilitate Statutory benefits to 156 Health Staffs from 70 facilities quarterly by	Local	102,000,000.00	25,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00
Total			282,656,000.00	70,664,000.00	70,664,000.00	70,664,000.00	70,664,000.00
Total for the Target			282,656,000.00	70,664,000.00	70,664,000.00	70,664,000.00	70,664,000.00
Total for the Objective			282,656,000.00	70,664,000.00	70,664,000.00	70,664,000.00	70,664,000.00

Objective Y Objective Multi-sectoral nutrition services improved
Target Code Y0201 Target Reduced prevalence of wasting among under five from 1.1% to 0.8% by June, 2023
Cost Centre 508A Cost Centre Council Health Management Team (CHMT)

Tick the Appropriate FYDP
Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
YC5324	To conduct quarterly supportive supervision on nutrition services during village	Local	9,440,000.00	0.00	0.00	0.00	9,440,000.00
YC9370	To participate on quarterly food and salt monitoring and inspections in 23 wards by	Local	7,520,000.00	1,880,000.00	1,880,000.00	1,880,000.00	1,880,000.00
YS1766	To facilitate availability of nutrition commodities to 67 HF by June 2022	Local	9,750,000.00	9,750,000.00	0.00	0.00	0.00
YS7322	To conduct quarterly evaluation meeting about implementation of nutrition	Local	53,760,000.00	13,440,000.00	13,440,000.00	13,440,000.00	13,440,000.00
YS9803	To conduct annual nutrition pre planning meeting with private sectors, NGOs and	Local	1,550,000.00	0.00	1,550,000.00	0.00	0.00
Total			82,020,000.00	25,070,000.00	16,870,000.00	15,320,000.00	24,760,000.00
Total for the Target			82,020,000.00	25,070,000.00	16,870,000.00	15,320,000.00	24,760,000.00
Total for the Objective			82,020,000.00	25,070,000.00	16,870,000.00	15,320,000.00	24,760,000.00
Total for the Department			492,888,000.00	127,787,000.00	119,587,000.00	118,037,000.00	127,477,000.00

Vote No: 3136 Vote Name: Kalambo DC
Department 509 Department Secondary Education
Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
Target Code C2501 Target Infrastructures in Secondary schools improved in from 50% to 70% by June 2024
Cost Centre 509A Cost Centre Secondary Education Administration

Tick the Appropriate FYDP
Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS6145	To facilitate contribution of national torch race annually by June, 2022	Local	1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00
CS8265	To facilitate environmental improvement at school compounds in Secondary	Local	1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Total			2,400,000.00	600,000.00	600,000.00	600,000.00	600,000.00

Total for the Target				2,400,000.00	600,000.00	600,000.00	600,000.00	600,000.00
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Target Code C3704 **Target** National Examinations enhanced at 100% by June 2024
Cost Centre 509A **Cost Centre** Secondary Education Administration

Tick the Appropriate FYDP X
 Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS5960	To facilitate conduction of form Six National Examinations in secondary schools by	Local	36,162,000.00	0.00	36,162,000.00	0.00	0.00
CS9153	To facilitate conduction of form Two National Examinations in secondary schools by	Local	86,797,500.00	0.00	86,797,500.00	0.00	0.00
CS9440	To facilitate conduction of form Four National Examinations in secondary schools	Local	147,527,500.00	0.00	147,527,500.00	0.00	0.00
Total			270,487,000.00	0.00	270,487,000.00	0.00	0.00
Total for the Target			270,487,000.00	0.00	270,487,000.00	0.00	0.00
Total for the Objective			272,887,000.00	600,000.00	271,087,000.00	600,000.00	600,000.00

Objective E **Objective** Good Governance and Administrative Services Enhanced
Target Code E1006 **Target** Improvement of Conducive working environment at 100% by June 2024
Cost Centre 509A **Cost Centre** Secondary Education Administration

Tick the Appropriate FYDP X
 Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES1724	To facilitate provision of HIV/AIDS and reproductive health Education to 15 teachers	Local	840,000.00	210,000.00	210,000.00	210,000.00	210,000.00
ES5054	To facilitate daily Office operations by June, 2021	Local	31,292,000.00	7,823,000.00	7,823,000.00	7,823,000.00	7,823,000.00
ES5359	To facilitate statutory benefits to Secondary School Teachers in case of any	Local	2,400,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ES6077	To facilitate Statutory benefits to the Head of Department by June 2022	Local	42,720,000.00	10,680,000.00	10,680,000.00	10,680,000.00	10,680,000.00
ES6410	To facilitate moving of 15 Secondary School Teachers at 7 schools by June 2022	Local	93,600,000.00	23,400,000.00	23,400,000.00	23,400,000.00	23,400,000.00
ES6616	To facilitate Smoothly Supervision of Education Curricular by June 2022	Local	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
ES7725	To facilitate Statutory benefits to 2 staffs by June 2022	Local	2,400,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ES7959	To facilitate provision of Nutrition Education to 5 Secondary Schools by June, 202	Local	2,920,000.00	730,000.00	730,000.00	730,000.00	730,000.00
ES8199	To facilitate preparation and Submission of Departmental Budget for financial year	Local	2,040,000.00	510,000.00	510,000.00	510,000.00	510,000.00
ES8677	To facilitate provision of leave to 300 secondary School Teachers by June 2021	Local	72,800,000.00	36,400,000.00	0.00	0.00	36,400,000.00
Total			263,012,000.00	83,953,000.00	47,553,000.00	47,553,000.00	83,953,000.00
Total for the Target			263,012,000.00	83,953,000.00	47,553,000.00	47,553,000.00	83,953,000.00
Total for the Objective			263,012,000.00	83,953,000.00	47,553,000.00	47,553,000.00	83,953,000.00
Total for the Department			535,899,000.00	84,553,000.00	318,640,000.00	48,153,000.00	84,553,000.00

Vote No: 3136 **Vote Name:** Kalambo DC
Department 511 **Department** Works
Objective E **Objective** Good Governance and Administrative Services Enhanced
Target Code E1020 **Target** Conducive working environment to 6 staff of works department improved from 40% to 70% by June,
Cost Centre 511A **Cost Centre** Works and Fire Rescue Administration

Tick the Appropriate FYDP X
 Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8

ES9591	To facilitate statutory benefit to the Head of department by June 2022	Local	30,720,000.00	7,680,000.00	7,680,000.00	7,680,000.00	7,680,000.00
ES2688	To facilitate two (2) staff to attend ERB seminars by June 2022.	Local	6,560,000.00	1,640,000.00	1,640,000.00	1,640,000.00	1,640,000.00
ES2762	To facilitate daily office operation by June 2022	Local	38,456,000.00	9,614,000.00	9,614,000.00	9,614,000.00	9,614,000.00
Total			75,736,000.00	18,934,000.00	18,934,000.00	18,934,000.00	18,934,000.00
Total for the Target			75,736,000.00	18,934,000.00	18,934,000.00	18,934,000.00	18,934,000.00
Total for the Objective			75,736,000.00	18,934,000.00	18,934,000.00	18,934,000.00	18,934,000.00
Total for the Department			75,736,000.00	18,934,000.00	18,934,000.00	18,934,000.00	18,934,000.00

Vote No: 3136 **Vote Name:** Kalambo DC
Department: 512 **Department:** Land and Natural Resources
Objective: E **Objective:** Good Governance and Administrative Services Enhanced
Target Code: E1005 **Target:** Conducive working environment to 5 Department staffs improved at 100% by June 2024
Cost Centre: 512A **Cost Centre:** Land and Natural Resource Administration

Tick the Appropriate FYDP
Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
EC5944	To facilitate conducive working environment to 5 Land and Natural Resources	Local	500,000.00	0.00	0.00	0.00	500,000.00
Total			500,000.00	0.00	0.00	0.00	500,000.00
Total for the Target			500,000.00	0.00	0.00	0.00	500,000.00
Total for the Objective			500,000.00	0.00	0.00	0.00	500,000.00

Objective: D **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code: D2501 **Target:** Planned settlement in rural areas increased from 10 to 35 by June 2024
Cost Centre: 512B **Cost Centre:** Surveys and Mapping

Tick the Appropriate FYDP
Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
DS2890	To facilitate Survey and Mapping of 80 plots at Mwimbi Ward by June, 2022	Local	8,720,000.00	2,180,000.00	2,180,000.00	2,180,000.00	2,180,000.00
DC6140	To facilitate provision of Statutory benefits to 3 Land and Natural Resources Staff	Local	13,160,000.00	3,290,000.00	3,290,000.00	3,290,000.00	3,290,000.00
DS2221	To facilitate preparation of 2 Layout plans of two urban centers of Ulumi and	Local	5,880,000.00	1,470,000.00	1,470,000.00	1,470,000.00	1,470,000.00
Total			27,760,000.00	6,940,000.00	6,940,000.00	6,940,000.00	6,940,000.00
Total for the Target			27,760,000.00	6,940,000.00	6,940,000.00	6,940,000.00	6,940,000.00
Total for the Objective			27,760,000.00	6,940,000.00	6,940,000.00	6,940,000.00	6,940,000.00

Objective: E **Objective:** Good Governance and Administrative Services Enhanced
Target Code: E1005 **Target:** Conducive working environment to 5 Department staffs improved at 100% by June 2024
Cost Centre: 512F **Cost Centre:** Natural Resources

Tick the Appropriate FYDP
Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES4550	To facilitate provision of statutory benefits to 2 Natural Resources Staff by June,	Local	6,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
Total			6,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
Total for the Target			6,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00

Total for the Objective				6,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
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Objective **G** Objective **Management of Natural Resources and Environment Enhanced and Sustained**
 Target Code **G0402** Target **Frequency of poaching and Elephant invasion decreased to 0% by June 2024**
 Cost Centre **512G** Cost Centre **Game**

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
GS1103	To facilitate monthly anti-poaching patrols by June, 2022	Local	23,120,000.00	5,780,000.00	5,780,000.00	5,780,000.00	5,780,000.00
Total			23,120,000.00	5,780,000.00	5,780,000.00	5,780,000.00	5,780,000.00
Total for the Target			23,120,000.00	5,780,000.00	5,780,000.00	5,780,000.00	5,780,000.00
Total for the Objective			23,120,000.00	5,780,000.00	5,780,000.00	5,780,000.00	5,780,000.00
Total for the Department			58,180,000.00	14,420,000.00	14,420,000.00	14,420,000.00	14,920,000.00

Vote No: **3136** Vote Name: **Kalambo DC**
 Department **514** Department **Legal**
 Objective **E** Objective **Good Governance and Administrative Services Enhanced**
 Target Code **E1016** Target **Conducive working environment to four (4) staff improved at 100% by, 2024**
 Cost Centre **514A** Cost Centre **Legal Administration**

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES5087	To facilitate 4 legal Officers to attend arising and existing court matters by June	Local	3,440,000.00	860,000.00	860,000.00	860,000.00	860,000.00
Total			3,440,000.00	860,000.00	860,000.00	860,000.00	860,000.00
Total for the Target			3,440,000.00	860,000.00	860,000.00	860,000.00	860,000.00

Target Code **E1017** Target **Statutory benefits to one (1) staff Improved at 100% by 2024**
 Cost Centre **514A** Cost Centre **Legal Administration**

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES2809	To Facilitate Statutory benefit to 1 Legal Staff by June 2022	Local	16,560,000.00	4,140,000.00	4,140,000.00	4,140,000.00	4,140,000.00
Total			16,560,000.00	4,140,000.00	4,140,000.00	4,140,000.00	4,140,000.00
Total for the Target			16,560,000.00	4,140,000.00	4,140,000.00	4,140,000.00	4,140,000.00
Total for the Objective			20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total for the Department			20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Vote No: **3136** Vote Name: **Kalambo DC**
 Department **515** Department **Internal Audit**
 Objective **E** Objective **Good Governance and Administrative Services Enhanced**

Target Code E1022 Target Conducive working Environment to 3 Internal Audit Staff improved by 100% by June, 2024
 Cost Centre 515A Cost Centre Internal Audit Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
EC3068	To facilitate internal audit unit staff to attend NBAA Seminars by June, 2022	Local	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
ES3858	To facilitate statutory benefit to head of Internal Audit unit by June 2022	Local	18,720,000.00	4,680,000.00	4,680,000.00	4,680,000.00	4,680,000.00
ES7750	To facilitate Prize to Best employee for the financial Year 2020/2022 by June, 2022	Local	500,000.00	0.00	0.00	0.00	500,000.00
Total			22,220,000.00	4,680,000.00	6,180,000.00	4,680,000.00	6,680,000.00
Total for the Target			22,220,000.00	4,680,000.00	6,180,000.00	4,680,000.00	6,680,000.00

Target Code E1102 Target Ensure proper internal controls over expenditure by 98% by June 2024
 Cost Centre 515B Cost Centre Internal Audit Operations

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES6061	To facilitate preparation of LAAC Report for the Financial year 2020/21 by June,	Local	1,500,000.00	1,500,000.00	0.00	0.00	0.00
ES9213	To facilitate four Quarterly Audit on various development projects and service	Local	26,960,000.00	6,740,000.00	6,740,000.00	6,740,000.00	6,740,000.00
Total			28,460,000.00	8,240,000.00	6,740,000.00	6,740,000.00	6,740,000.00
Total for the Target			28,460,000.00	8,240,000.00	6,740,000.00	6,740,000.00	6,740,000.00
Total for the Objective			50,680,000.00	12,920,000.00	12,920,000.00	11,420,000.00	13,420,000.00
Total for the Department			50,680,000.00	12,920,000.00	12,920,000.00	11,420,000.00	13,420,000.00

Vote No: 3136 Vote Name: Kalambo DC
 Department 516 Department Procurement and Supplies
 Objective E Objective Good Governance and Administrative Services Enhanced
 Target Code E1025 Target Working environment of five (5) PMU staff improved from 60% to 100% by June, 2026.
 Cost Centre 516A Cost Centre Procurement and Supplies Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES1819	To facilitate Tailormade and short courses to two (2) PMU staff by June, 2022	Local	2,040,000.00	0.00	1,020,000.00	0.00	1,020,000.00
ES3176	To facilitate Gift to best employer for the financial year 2020/2021 by June, 2022	Local	500,000.00	0.00	0.00	0.00	500,000.00
ES3923	To facilitate statutory benefits to the head of procurement management unit by	Local	13,920,000.00	3,480,000.00	3,480,000.00	3,480,000.00	3,480,000.00
Total			16,460,000.00	3,480,000.00	4,500,000.00	3,480,000.00	5,000,000.00
Total for the Target			16,460,000.00	3,480,000.00	4,500,000.00	3,480,000.00	5,000,000.00
Total for the Objective			16,460,000.00	3,480,000.00	4,500,000.00	3,480,000.00	5,000,000.00
Total for the Department			16,460,000.00	3,480,000.00	4,500,000.00	3,480,000.00	5,000,000.00

Vote No: 3136 Vote Name: Kalambo DC
 Department 517 Department Election
 Objective E Objective Good Governance and Administrative Services Enhanced

Target Code E1026 Target Working environment for election unit improved from 40 to 80 % by June 2024
 Cost Centre 517A Cost Centre Election Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES9587	To facilitate Statutory benefits to the Head of the Unity by June, 2022	Local	20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total			20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total for the Target			20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total for the Objective			20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total for the Department			20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Vote No: 3136 Vote Name: Kalambo DC
 Department 518 Department Information and Communication Technology
 Objective E Objective Good Governance and Administrative Services Enhanced
 Target Code E1001 Target Conducive working environment improved by June 2022
 Cost Centre 518A Cost Centre ICT Administration

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES6078	To facilitate Statutory benefits to ICT staffs by June 2022	Local	11,040,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00
Total			11,040,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00
Total for the Target			11,040,000.00	2,760,000.00	2,760,000.00	2,760,000.00	2,760,000.00

Target Code E1603 Target Staff skills increased through training by June 2022
 Cost Centre 518E Cost Centre ICT Consultancy Services

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
EC4463	To facilitate capacity building of two staffs through attending 3 training and	Local	7,520,000.00	1,880,000.00	1,880,000.00	1,880,000.00	1,880,000.00
Total			7,520,000.00	1,880,000.00	1,880,000.00	1,880,000.00	1,880,000.00
Total for the Target			7,520,000.00	1,880,000.00	1,880,000.00	1,880,000.00	1,880,000.00
Total for the Objective			18,560,000.00	4,640,000.00	4,640,000.00	4,640,000.00	4,640,000.00

Objective D Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Target Code D2202 Target Availability of working facilities improved from 30% to 80% by June 2022
 Cost Centre 518G Cost Centre Public Advocacy

Tick the Appropriate FYDP
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
DD7552	To facilitate availability of working facilities at work place through procurement of	Local	1,440,000.00	360,000.00	360,000.00	360,000.00	360,000.00
Total			1,440,000.00	360,000.00	360,000.00	360,000.00	360,000.00

Total for the Target	1,440,000.00	360,000.00	360,000.00	360,000.00	360,000.00
Total for the Objective	1,440,000.00	360,000.00	360,000.00	360,000.00	360,000.00
Total for the Department	20,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Vote No: 3136 **Vote Name:** Kalambo DC
Department: 519 **Department:** Beekeeping
Objective: E **Objective:** Good Governance and Administrative Services Enhanced
Target Code: E1021 **Target:** Improvement of Conducive working environment to 6 beekeeping department staffs at 100% by June
Cost Centre: 519A **Cost Centre:** Beekeeping Administration

Tick the Appropriate FYDP X
 Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
ES1179	To facilitate Daily office operation by 100% by June, 2022	Local	1,100,000.00	275,000.00	275,000.00	275,000.00	275,000.00
ES3827	To facilitate statutory benefits to 6 beekeeping staffs by June, 2022	Local	26,240,000.00	6,560,000.00	6,560,000.00	6,560,000.00	6,560,000.00
Total			27,340,000.00	6,835,000.00	6,835,000.00	6,835,000.00	6,835,000.00
Total for the Target			27,340,000.00	6,835,000.00	6,835,000.00	6,835,000.00	6,835,000.00
Total for the Objective			27,340,000.00	6,835,000.00	6,835,000.00	6,835,000.00	6,835,000.00

Objective: G **Objective:** Management of Natural Resources and Environment Enhanced and Sustained
Target Code: G0501 **Target:** Improvement of quantity and quality of honey production from 70% to 100% by June 2024
Cost Centre: 519B **Cost Centre:** Beekeeping Operations

Tick the Appropriate FYDP X
 Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
GC2807	To conduct 6 days honey processing and packaging training to 300 beekeepers of	Local	2,180,000.00	545,000.00	545,000.00	545,000.00	545,000.00
GC6310	To Conduct 6 days beekeeping training to 6 beekeeping groups by June 2022	Local	1,040,000.00	260,000.00	260,000.00	260,000.00	260,000.00
GS4704	To facilitate 6 days Sensitization on establishment of at lesat one beekeeping	Local	1,760,000.00	440,000.00	440,000.00	440,000.00	440,000.00
GS8584	To conduct appiaries inspections in 6 villages by June 2022	Local	1,760,000.00	440,000.00	440,000.00	440,000.00	440,000.00
Total			6,740,000.00	1,685,000.00	1,685,000.00	1,685,000.00	1,685,000.00
Total for the Target			6,740,000.00	1,685,000.00	1,685,000.00	1,685,000.00	1,685,000.00
Total for the Objective			6,740,000.00	1,685,000.00	1,685,000.00	1,685,000.00	1,685,000.00
Total for the Department			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00

Vote No: 3136 **Vote Name:** Kalambo DC
Department: 527 **Department:** Community Development, Gender and Youth
Objective: D **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code: D2203 **Target:** Working environment to 10 department staffs improved from 52% to 78% by June,2024
Cost Centre: 527A **Cost Centre:** Community Development and Youth Administration

Tick the Appropriate FYDP X
 Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
DS1872	To facilitate the preparation of Budget and LAAC by June 2022	Local	4,940,000.00	1,235,000.00	1,235,000.00	1,235,000.00	1,235,000.00

DS5754	To facilitate statutory benefits to 10 department staffs by June 2022	Local	5,220,000.00	1,305,000.00	1,305,000.00	1,305,000.00	1,305,000.00
DS8374	To facilitate maintenance of one (1) Moto vehicle for he Department by June, 2022	Local	1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00
DS9892	To facilitate statutory benefits to Head of Department by June, 2022	Local	22,920,000.00	5,730,000.00	5,730,000.00	5,730,000.00	5,730,000.00
Total			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Target			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Objective			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00
Total for the Department			34,080,000.00	8,520,000.00	8,520,000.00	8,520,000.00	8,520,000.00

Vote No: 3136 **Vote Name:** Kalambo DC
Department: 508 **Department:** Health
Objective: C **Objective:** Access to Quality and Equitable Social Services Delivery Improved
Target Code: C0706 **Target:** Complication related to injuries reduced from 1.2% to 0% by June 2024
Cost Centre: 508D **Cost Centre:** Health Centres

Tick the Appropriate FYDP X
Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS9311	To facilitate procurement of one kit of injuries medicine at Matai HC by June 2022	Own Fund	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total			4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total for the Target			4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

Target Code: C0803 **Target:** Incidence of soil transmitted helminthiasis reduced from 2% to 1% by year 2024
Cost Centre: 508D **Cost Centre:** Health Centres

Tick the Appropriate FYDP X
Other ✓

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditures (Projected Cash Flow)			
				Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8
CS6702	To facilitate procurement of one kit of helminthiasis medicine at Matai HC by	Own Fund	4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total			4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total for the Target			4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total for the Objective			8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total for the Department			8,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Total for the Vote			3,895,090,500.00	769,137,500.00	1,512,676,000.00	718,688,500.00	894,588,500.00