



## FORM 11B (D) ANNUAL CASH FLOW PLAN FOR DEVELOPMENT BUDGET FOR THE FINANCIAL YEAR 2021/22

The United Republic of Tanzania

<b>Vote No:</b> 3136 <b>Department</b> 508 <b>Project No</b> 5414 <b>Objective</b> C <b>Target Code</b> C0803	<b>Vote Name:</b> Kalambo DC <b>Department</b> Health <b>Project Name</b> Child Survival and Development <b>Objective</b> Access to Quality and Equitable Social Services Delivery Improved <b>Target</b> Incidence of soil transmitted helminthiasis reduced from 2% to 1% by year 2024
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Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS1816	To conduct 1 day training review on GES (Gender and Social Inclusion)	Foreign	5,655,000.00	2,441.29	0.00	0.00	5,655,000.00	0.00
CS1974	To conduct 1 day training review on GES (Gender and Social Inclusion)	Foreign	2,340,000.00	1,010.19	0.00	0.00	2,340,000.00	0.00
<b>Total for (5414) - Child Survival and Development</b>			<b>7,995,000.00</b>	<b>3,451.48</b>	<b>0.00</b>	<b>0.00</b>	<b>7,995,000.00</b>	<b>0.00</b>

<b>Vote No:</b> 3136 <b>Department</b> 508 <b>Project No</b> 6517 <b>Objective</b> C <b>Target Code</b> C0803	<b>Vote Name:</b> Kalambo DC <b>Department</b> Health <b>Project Name</b> UNICEF Support to Multi-sectoral <b>Objective</b> Access to Quality and Equitable Social Services Delivery Improved <b>Target</b> Incidence of soil transmitted helminthiasis reduced from 2% to 1% by year 2024
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Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS5328	To conduct social mobilisation meetings and distribute IEC materials to	Foreign	7,554,000.00	3,261.09	0.00	0.00	7,554,000.00	0.00
<b>Total for (6517) - UNICEF Support to Multi-sectoral</b>			<b>7,554,000.00</b>	<b>3,261.09</b>	<b>0.00</b>	<b>0.00</b>	<b>7,554,000.00</b>	<b>0.00</b>

<b>Vote No:</b> 3136 <b>Department</b> 503 <b>Project No</b> 6327 <b>Objective</b> C <b>Target Code</b> C3803	<b>Vote Name:</b> Kalambo DC <b>Department</b> Planning, Statistics and Monitoring <b>Project Name</b> Construction and Rehabilitation of Buildings <b>Objective</b> Access to Quality and Equitable Social Services Delivery Improved <b>Target</b> Social Infrastructures in Primary & Secondary Schools and Health Sector at Village and Ward level improved by 5% by June
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Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CD2507	To facilitate implementation of projects under Kalambo constituency	Own Fund	200,856,000.00	86,710.41	50,214,000.00	50,214,000.00	50,214,000.00	50,214,000.00
<b>Total for (6327) - Construction and Rehabilitation of Buildings</b>			<b>200,856,000.00</b>	<b>86,710.41</b>	<b>50,214,000.00</b>	<b>50,214,000.00</b>	<b>50,214,000.00</b>	<b>50,214,000.00</b>

Vote No: 3136  
 Department 503  
 Project No 4946  
 Objective C  
 Target Code C3803

Vote Name: Kalambo DC  
 Department Planning, Statistics and Monitoring  
 Project Name LGA Own Source Project  
 Objective Access to Quality and Equitable Social Services Delivery Improved  
 Target Social Infrastructures in Primary & Secondary Schools and Health Sector at Village and Ward level improved by 5% by June

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CD4701	To facilitate completion of five (5) classrooms to five (5)Secondary	Own Fund	400,000,000.00	172,681.75	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
CD9692	To facilitate completion of two (2) dispensaries at Mnazi and Kachele	Own Fund	400,000,000.00	172,681.75	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
CS5211	To facilitate Monitoring and Supervision of lower level projects by	Own Fund	63,804,000.00	27,544.47	15,951,000.00	15,951,000.00	15,951,000.00	15,951,000.00

Objective D Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Target Code D2401 Target District investment and social economic profile updated to 100% by June 2024

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DS3396	To facilitate preparation of Council strategic Plan & Socio Economic	Own Fund	40,000,000.00	17,268.18	0.00	20,000,000.00	20,000,000.00	0.00
<b>Total for (4946) - LGA Own Source Project</b>			<b>903,804,000.00</b>	<b>390,176.16</b>	<b>215,951,000.00</b>	<b>235,951,000.00</b>	<b>235,951,000.00</b>	<b>215,951,000.00</b>

Vote No: 3136 Vote Name: Kalambo DC  
 Department 503 Department Planning, Statistics and Monitoring  
 Project No 6339 Project Name Rehabilitation of Government House  
 Objective E Objective Good Governance and Administrative Services Enhanced  
 Target Code E1009 Target Administrative and other infrastructures improved from 50 to 60% by June 2026

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
ED1466	To construct District Executive Director (DED) House at Kalambo Hq by	Own Fund	600,000,000.00	259,022.62	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
<b>Total for (6339) - Rehabilitation of Government House</b>			<b>600,000,000.00</b>	<b>259,022.62</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>

Vote No: 3136 Vote Name: Kalambo DC  
 Department 503 Department Planning, Statistics and Monitoring  
 Project No 6389 Project Name Construction of Office Building  
 Objective C Objective Access to Quality and Equitable Social Services Delivery Improved  
 Target Code C5201 Target Conducive working environment improved by 100% by 2024

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9

CD1681	To facilitate completion of construction of Council head office by June	Own Fund	4,000,000,000.00	1,726,817.50	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>Total for (6389) - Construction of Office Building</b>			<b>4,000,000,000.00</b>	<b>1,726,817.50</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>

**Vote No:** 3136      **Vote Name:** Kalambo DC  
**Department:** 506      **Department:** Agriculture, Irrigation and Co-operative  
**Project No:** 4946      **Project Name:** LGA Own Source Project  
**Objective:** D      **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
**Target Code:** D0102      **Target:** Production of agriculture crops increased from 45% to 75% by June, 2024

Tick the FYDP  X  
 Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DC3139	To facilitate 6 Extension officers to attend training of coffee and	Own Fund	25,300,000.00	10,922.12	6,325,000.00	6,325,000.00	6,325,000.00	6,325,000.00
DC5950	To conduct monitoring and supervision of agriculture,irrigation and	Own Fund	18,461,700.00	7,970.00	4,615,425.00	4,615,425.00	4,615,425.00	4,615,425.00
DD4646	To facilitate procurement of 1 motorcycles for 1 field agricultural	Own Fund	24,000,000.00	10,360.91	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00

**Objective:** Y      **Objective:** Multi-sectorial nutrition services improved  
**Target Code:** Y0603      **Target:** Increased number of household sensitized on importance of consuming nutrient dense food from 25% to 60.% by June,

Tick the FYDP  X  
 Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
YC1240	To Conduct training to 250 farmers on food processing and preservation	Own Fund	24,780,000.00	10,697.63	6,195,000.00	6,195,000.00	6,195,000.00	6,195,000.00

**Objective:** D      **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
**Target Code:** D0102      **Target:** Production of agriculture crops increased from 45% to 75% by June, 2024

Tick the FYDP  X  
 Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DC8090	To facilitate 5days training for 64 Agricultural extension officers on	Own Fund	103,140,000.00	44,525.99	25,785,000.00	25,785,000.00	25,785,000.00	25,785,000.00
DC9684	To facilitate establishment of 79 demo plots ,64 for sunflowers and 15	Own Fund	12,810,040.00	5,530.15	0.00	6,405,020.00	6,405,020.00	0.00
DS3520	To facilitate 4 extension officers to inspect and supervise quality and	Own Fund	10,400,000.00	4,489.73	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00
DS3976	To facilitate Establishment of 20 farm field schools 5 for Paddy,5 for	Own Fund	41,324,940.00	17,840.16	13,774,980.00	13,774,980.00	13,774,980.00	0.00

**Objective:** Y      **Objective:** Multi-sectorial nutrition services improved  
**Target Code:** Y0603      **Target:** Increased number of household sensitized on importance of consuming nutrient dense food from 25% to 60.% by June,

Tick the FYDP  X  
 Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
YC3897	To facilitate Establishment of 10 farm field schools for vegetables and	Own Fund	68,400,000.00	29,528.58	17,100,000.00	17,100,000.00	17,100,000.00	17,100,000.00
YS3658	To facilitate Establishment of 6 farm field schools for vegetables and	Own Fund	12,457,125.00	5,377.80	4,152,375.00	4,152,375.00	4,152,375.00	0.00

**Objective:** C      **Objective:** Access to Quality and Equitable Social Services Delivery Improved

Target Code C4302

Target

Savings and credit Cooperative societies (SACCOS) increased from 5 to 15 and agricultural marketing Cooperative societies

Tick the FYDP Other 

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CC1544	To facilitate 2 cooperative officers to inspect distribution of agriculture	Own Fund	10,700,000.00	4,619.24	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00

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

Target Code D0102 Target Production of agriculture crops increased from 45% to 75% by June, 2024

Tick the FYDP Other 

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DD5850	To facilitate rehabilitation of Msanzi ward resource center by June,	Own Fund	40,000,000.00	17,268.18	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
DD7629	To facilitate rehabilitation of wall of Katuka Dam by June, 2022	Own Fund	113,488,800.00	48,993.61	28,372,200.00	28,372,200.00	28,372,200.00	28,372,200.00
<b>Total for (4946) - LGA Own Source Project</b>			<b>505,262,605.00</b>	<b>218,124.08</b>	<b>127,594,980.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00</b>	<b>109,667,625.00</b>

Vote No: 3136

Vote Name: Kalambo DC

Department 507

Department Primary Education

Project No 4312

Project Name Education Program for Results - EP4R

Objective C

Objective Access to Quality and Equitable Social Services Delivery Improved

Target Code C2302

Target School infrastructure in Primary school improved from 35% to 50% by June 2024

Tick the FYDP Other 

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CD5716	To facilitate completion of two (2) classrooms at Isenga new Primary	Own Fund	96,000,000.00	41,443.62	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
<b>Total for (4312) - Education Program for Results - EP4R</b>			<b>96,000,000.00</b>	<b>41,443.62</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>

Vote No: 3136

Vote Name: Kalambo DC

Department 507

Department Primary Education

Project No 4393

Project Name Free Secondary Education Programme

Objective C

Objective Access to Quality and Equitable Social Services Delivery Improved

Target Code C2302

Target School infrastructure in Primary school improved from 35% to 50% by June 2024

Tick the FYDP Other 

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CD6431	To facilitate completion of two 2 classrooms at Tunyi Primary School by	Own Fund	96,000,000.00	41,443.62	24,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
<b>Total for (4393) - Free Secondary Education Programme</b>			<b>96,000,000.00</b>	<b>41,443.62</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>

Vote No: 3136

Vote Name: Kalambo DC

Department 508

Department Health

Project No 3201

Project Name Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)

Objective D  
Target Code D0502

Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
Target Health facilities sanitation increased from 56 % to 88 % by June 2024

Tick the FYDP   
Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DS1351	To conduct quarterly one day refresher training on data collection tools	Own Fund	4,460,000.00	1,925.40	0.00	4,460,000.00	0.00	0.00
DS1589	To conduct 1 Day PHC semi and annual meetings with 35 participants	Own Fund	1,985,000.00	856.93	0.00	1,985,000.00	0.00	0.00
DS3157	"To facilitate printing and procurement of 500 Sanitation Register Books	Own Fund	4,220,000.00	1,821.79	0.00	4,220,000.00	0.00	0.00
DS3687	To conduct 4 days quarterly Environmental Monitoring and Evaluation	Own Fund	2,406,000.00	1,038.68	0.00	2,406,000.00	0.00	0.00
DS3803	To facilitate procurement of 1 motorcycles for wash activities by June,	Own Fund	5,500,000.00	2,374.37	0.00	5,500,000.00	0.00	0.00
DS4612	To conduct 23 Ward follow up and implementation of Mandona, SIDAs,	Own Fund	3,314,000.00	1,430.67	0.00	3,314,000.00	0.00	0.00
DS9354	To conduct Annual Environmental Health and sanitation competition for	Own Fund	3,649,000.00	1,575.29	0.00	3,649,000.00	0.00	0.00
DS9513	To improve Environmental Health, Sanitation and hygiene Data quality	Own Fund	20,346,000.00	8,783.46	0.00	20,346,000.00	0.00	0.00
<b>Total for (3201) - Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>			<b>45,880,000.00</b>	<b>19,806.60</b>	<b>0.00</b>	<b>45,880,000.00</b>	<b>0.00</b>	<b>0.00</b>

Vote No: 3136  
Department 508  
Project No 4305  
Objective A  
Target Code A0201

Vote Name: Kalambo DC  
Department Health  
Project Name UNICEF Support Programme  
Objective Service improved and HIV infection reduced  
Target Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6 % to 1.0 % by 2024

Tick the FYDP   
Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
AS2678	To facilitate quarterly supportive supervision to DTLC and TBHIV	Own Fund	12,000,000.00	5,180.45	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
AS5257	To conduct biannual TB District Meeting by June 2021	Own Fund	9,232,000.00	3,985.49	2,308,000.00	2,308,000.00	2,308,000.00	2,308,000.00
<b>Total for (4305) - UNICEF Support Programme</b>			<b>21,232,000.00</b>	<b>9,165.95</b>	<b>5,308,000.00</b>	<b>5,308,000.00</b>	<b>5,308,000.00</b>	<b>5,308,000.00</b>

Vote No: 3136  
Department 508  
Project No 5405  
Objective E  
Target Code E0101

Vote Name: Kalambo DC  
Department Health  
Project Name UNICEF Support to Health  
Objective Good Governance and Administrative Services Enhanced  
Target Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024

Tick the FYDP   
Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
EC9523	To facilitate community awareness through 8 Radio Broadcast by June	Own Fund	23,120,000.00	9,981.01	5,780,000.00	5,780,000.00	5,780,000.00	5,780,000.00
ES1538	To facilitate Allowance to 5 who collect data to community ( 5 days; per	Own Fund	12,800,000.00	5,525.82	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
ES1739	To facilitate maintainance Basic upkeep of office space ( One time	Own Fund	13,170,750.00	5,685.87	13,170,750.00	0.00	0.00	0.00
ES4970	To conduct Remuneration to RAs Supervision by District officials by	Own Fund	188,920,000.00	81,557.59	47,230,000.00	47,230,000.00	47,230,000.00	47,230,000.00
ES7109	To conduct training to 187 RAs at community by June 2022	Own Fund	59,137,250.00	25,529.81	0.00	59,137,250.00	0.00	0.00

ES7707	To conduct two days Joint Evaluation Meeting by June 2022	Own Fund	7,856,000.00	3,391.47	1,964,000.00	1,964,000.00	1,964,000.00	1,964,000.00
<b>Total for (5405) - UNICEF Support to Health</b>			<b>305,004,000.00</b>	<b>131,671.56</b>	<b>71,344,750.00</b>	<b>117,311,250.00</b>	<b>58,174,000.00</b>	<b>58,174,000.00</b>

**Vote No:** 3136                                      **Vote Name:** Kalambo DC  
**Department:** 508                                      **Department:** Health  
**Project No:** 5410                                      **Project Name:** Rehabilitation of Health Centers  
**Objective:** D    **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
**Target Code:** D0601                                      **Target:** Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024

Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DD9909	To facilitate procurement of medical equipments and supplies for	Own Fund	1,200,000,000.00	518,045.25	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
<b>Total for (5410) - Rehabilitation of Health Centers</b>			<b>1,200,000,000.00</b>	<b>518,045.25</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>

**Vote No:** 3136                                      **Vote Name:** Kalambo DC  
**Department:** 508                                      **Department:** Health  
**Project No:** 5414                                      **Project Name:** Child Survival and Development  
**Objective:** C    **Objective:** Access to Quality and Equitable Social Services Delivery Improved  
**Target Code:** C0503                                      **Target:** Infant mortality rate reduced from 2.2 to 1.5 per 1000 live birth by 2024

Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS1683	To support renovation of sub-standard district vaccine stores in districts	Own Fund	11,200,000.00	4,835.09	11,200,000.00	0.00	0.00	0.00
CS2935	To conduct immunization performance review sessions at council levels	Own Fund	1,886,000.00	814.19	1,886,000.00	0.00	0.00	0.00
<b>Total for (5414) - Child Survival and Development</b>			<b>13,086,000.00</b>	<b>5,649.28</b>	<b>13,086,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Vote No:** 3136                                      **Vote Name:** Kalambo DC  
**Department:** 508                                      **Department:** Health  
**Project No:** 5421                                      **Project Name:** Health Sector Basket Fund  
**Objective:** C    **Objective:** Access to Quality and Equitable Social Services Delivery Improved  
**Target Code:** C0502                                      **Target:** Maternal mortality rate reduced from 123 to 89 per 100,000 live birth by year 2024

Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS7493	To conduct 2 days quarterly maternal and perinatal review meeting at	Own Fund	8,480,000.00	3,660.85	2,120,000.00	2,120,000.00	2,120,000.00	2,120,000.00
<b>Objective</b>	<b>E</b>	<b>Objective</b>	<b>Good Governance and Administrative Services Enhanced</b>					

Target Code E0101

Target

Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
ED5602	To facilitate construction of placenter pit at Kalambo District Hospita by	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00

Objective C Objective Access to Quality and Equitable Social Services Delivery Improved

Target Code C0201 Target Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 30% by June 2024

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS4227	To facilitate availability of medicines and medical supplies at the council	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00

Target Code C0502 Target Maternal mortality rate reduced from 123 to 89 per 100,000 live birth by year 2024

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS1576	To Conduct 6 days quarterly family planning outreach service to three	Own Fund	9,840,000.00	4,247.97	2,460,000.00	2,460,000.00	2,460,000.00	2,460,000.00
CS2062	To conduct 4 days follow up and supportive supervision on	Own Fund	14,404,796.00	6,218.61	3,601,199.00	3,601,199.00	3,601,199.00	3,601,199.00
CS4930	To conduct quarterly maternal and perinatal review meeting at regional	Own Fund	15,360,000.00	6,630.98	3,840,000.00	3,840,000.00	3,840,000.00	3,840,000.00

Objective E Objective Good Governance and Administrative Services Enhanced

Target Code E0101 Target Organization structures and institutional management at all levels strengthened from 35% to 55% by June 2024

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
ES1212	To facilitate procurement of one set of office stationary quarterly by	Own Fund	12,800,000.00	5,525.82	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
ES1386	To facilitate award for best 2 performing employees during May day by	Own Fund	1,200,000.00	518.05	1,200,000.00	0.00	0.00	0.00
ES1743	To conduct quarterly data quality assessment meeting (DQA) to 72	Own Fund	13,600,000.00	5,871.18	3,400,000.00	3,400,000.00	3,400,000.00	3,400,000.00
ES2270	To facilitate maintenance of 4 motor vehicles Quaternary from Dmo	Own Fund	67,200,000.00	29,010.54	16,800,000.00	16,800,000.00	16,800,000.00	16,800,000.00
ES2979	To conduct Supervision for 7 days with 5 staffs to 70 health facilities	Own Fund	57,600,000.00	24,866.17	14,400,000.00	14,400,000.00	14,400,000.00	14,400,000.00
ES4482	To conduct 2 days meeting for reviewing facility budget at District Level	Own Fund	1,460,000.00	630.29	0.00	0.00	0.00	1,460,000.00
ES5845	To conduct monthly meeting at Dmo office by June 2022	Own Fund	27,360,000.00	11,811.43	6,840,000.00	6,840,000.00	6,840,000.00	6,840,000.00
ES5975	To conduct 12 days preparation of annual CCHP with 10 members	Own Fund	9,500,000.00	4,101.19	0.00	0.00	9,500,000.00	0.00
ES7677	To conduct 5 days monthly distribution of Vaccine and Medicine to 65	Own Fund	23,520,000.00	10,153.69	5,880,000.00	5,880,000.00	5,880,000.00	5,880,000.00
ES9188	To facilitate monthly of electricity bill at Dmo and Dvs Office by june	Own Fund	19,200,000.00	8,288.72	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00

Objective Y Objective Multi-sectorial nutrition services improved

Target Code Y0201

Target

Reduced prevalence of wasting among under five from 1.1% to 0.8% by June, 2023

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
YC7804	To facilitate 3 days onsite orientation on IMAM in 5 HF by June 2022	Own Fund	3,105,000.00	1,340.44	0.00	0.00	0.00	3,105,000.00
YC9731	To conduct biannually technical supportive supervision during	Own Fund	7,750,000.00	3,345.71	0.00	3,875,000.00	0.00	3,875,000.00
YS3921	To facilitate biannual distribution of vitamin A and mebendazole tabs in	Own Fund	9,320,000.00	4,023.48	0.00	4,660,000.00	0.00	4,660,000.00
<b>Total for (5421) - Health Sector Basket Fund - HSBF</b>			<b>301,699,796.00</b>	<b>130,245.13</b>	<b>68,541,199.00</b>	<b>75,876,199.00</b>	<b>76,841,199.00</b>	<b>80,441,199.00</b>

Vote No: 3136  
 Department 508  
 Project No 5493  
 Objective A  
 Target Code A0106

Vote Name: Kalambo DC  
 Department Health  
 Project Name Global Fund HIV  
 Objective Service improved and HIV infection reduced  
 Target New HIV and AIDS infections reduced from 1.6 to 1.0 cases by June 2024

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
AC4790	To conduct 4 days biannual follow up on care and treatment to 10	Own Fund	6,524,000.00	2,816.44	0.00	3,262,000.00	0.00	3,262,000.00
AS1339	To conduct 5 days mentorship to 10 PMTCT quarterly by September	Own Fund	13,516,000.00	5,834.92	3,379,000.00	3,379,000.00	3,379,000.00	3,379,000.00
AS3188	To conduct 5 days quarterly supervision to facility, EC/M2M involving 5	Own Fund	22,000,000.00	9,497.50	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
AS5378	To conduct 5 days quarterly outreach of HIV Testing and KVP	Own Fund	16,800,000.00	7,252.63	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00
AS8175	To conduct 5 days quarterly data quality assurance on HIV services in	Own Fund	20,560,000.00	8,875.84	5,140,000.00	5,140,000.00	5,140,000.00	5,140,000.00

Target Code A0201

Target

Prevalence rate of HIV/AIDS among OPD case is reduced from 1.6 % to 1.0 % by 2024

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
AC6012	To conduct 7 days per 8 monthly mentorship on reboot indicators by	Own Fund	17,920,000.00	7,736.14	4,480,000.00	4,480,000.00	4,480,000.00	4,480,000.00
AC8293	To conduct 3 days biannual MC Cohort mentorship and coaching by	Own Fund	2,180,000.00	941.12	1,090,000.00	0.00	1,090,000.00	0.00
AC8582	To conduct 6 month mobile CTC clinics activities in hard to reach areas	Own Fund	24,000,000.00	10,360.91	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
AC9179	To conduct 5 days quarterly supportive supervision to facilities	Own Fund	22,000,000.00	9,497.50	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
AC9770	To conduct bi annual distribution and technical assistance of External	Own Fund	3,800,000.00	1,640.48	0.00	1,900,000.00	0.00	1,900,000.00
AS1256	To conduct quarterly data review meeting by CHMT and 13 health	Own Fund	34,578,844.00	14,927.84	8,644,711.00	8,644,711.00	8,644,711.00	8,644,711.00
AS2014	To conduct 5 days quarterly data quality assurances on HIV services in	Own Fund	29,200,000.00	12,605.77	7,300,000.00	7,300,000.00	7,300,000.00	7,300,000.00
AS2311	TO facilitate monthly Airtime for DACC, DPMTCT, DRCHCo, DHTS, DDM	Own Fund	1,920,000.00	828.87	480,000.00	480,000.00	480,000.00	480,000.00
AS2455	To facilitate quarterly allowances to providers conducting Saturday	Own Fund	14,400,000.00	6,216.54	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00
AS3697	To conduct HIV prevention quarterly via cervical cancer screening to all	Own Fund	50,580,000.00	21,835.61	12,645,000.00	12,645,000.00	12,645,000.00	12,645,000.00
AS4084	To facilitate 5 days monthly VMMC outreach services within the Council	Own Fund	80,519,376.00	34,760.57	20,129,844.00	20,129,844.00	20,129,844.00	20,129,844.00
AS4253	To facilitate quarterly procurement of office stationaries smooth running	Own Fund	102,080,000.00	44,068.38	25,520,000.00	25,520,000.00	25,520,000.00	25,520,000.00
AS4573	To facilitate maintenance of 20 programme bicycles to enable follow up	Own Fund	4,800,000.00	2,072.18	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00



AS5997	To facilitate quarterly provision of airtime to 13 RCH/CTC in charges by	Own Fund	2,080,000.00	897.95	520,000.00	520,000.00	520,000.00	520,000.00
AS6164	To conduct 5 days Quarterly data collection for NACP/SAPR/APR in high	Own Fund	98,400,000.00	42,479.71	24,600,000.00	24,600,000.00	24,600,000.00	24,600,000.00
AS6210	To conduct quarterly stock status on HIV/AIDS tracer items to ensure	Own Fund	14,400,000.00	6,216.54	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00
AS6300	Purchasing 26 Rim paper for reports by September 2022	Own Fund	1,248,000.00	538.77	312,000.00	312,000.00	312,000.00	312,000.00
AS6361	To facilitate monthly airtime allowance to data clerk for time reporting	Own Fund	4,800,000.00	2,072.18	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
AS6762	To conduct 2 days quarterly data entry to 5 satellite CTC sites (Ulumi	Own Fund	15,600,000.00	6,734.59	3,900,000.00	3,900,000.00	3,900,000.00	3,900,000.00
AS6884	To facilitate quarterly teen club at Matai HC, Mwimbi HC and Kasanga	Own Fund	25,444,980.00	10,984.71	6,361,245.00	6,361,245.00	6,361,245.00	6,361,245.00
AS7866	To facilitate 5 days quarterly allowances for HCP in order to identify KVP	Own Fund	25,200,000.00	10,878.95	6,300,000.00	6,300,000.00	6,300,000.00	6,300,000.00
AS8448	To facilitate quarterly maintenance of 1 programmer vehicles by	Own Fund	43,200,000.00	18,649.63	10,800,000.00	10,800,000.00	10,800,000.00	10,800,000.00
AS8919	To facilitate quarterly fare to 20 expert clients and HCPs to track Index	Own Fund	8,640,000.00	3,729.93	2,160,000.00	2,160,000.00	2,160,000.00	2,160,000.00
AS9300	To conduct 5 days quarterly LARS supportive supervision at high volume	Own Fund	35,600,000.00	15,368.68	8,900,000.00	8,900,000.00	8,900,000.00	8,900,000.00
AS9345	To facilitate 5 days quarterly moonlight VMMC outreach services by	Own Fund	45,560,000.00	19,668.45	11,390,000.00	11,390,000.00	11,390,000.00	11,390,000.00
AS9524	To conduct 1 days quarterly program data verification, audit and report	Own Fund	7,680,000.00	3,315.49	1,920,000.00	1,920,000.00	1,920,000.00	1,920,000.00
AS9991	Purchasing OI medication for Ulumi mission and Mwazye Mission	Own Fund	523,200.00	225.87	0.00	523,200.00	0.00	0.00

**Objective C**      **Objective Access to Quality and Equitable Social Services Delivery Improved**  
**Target Code C0601**      **Target TB case detection rate increased from 72% to 98 % by 2024**

Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS7254	To facilitate Malaria Surveillance Data quality improvement (MSDQI)	Own Fund	11,308,000.00	4,881.71	2,827,000.00	2,827,000.00	2,827,000.00	2,827,000.00
<b>Total for (5493) - Global Fund HIV</b>			<b>807,062,400.00</b>	<b>348,412.38</b>	<b>199,598,800.00</b>	<b>204,194,000.00</b>	<b>199,598,800.00</b>	<b>203,670,800.00</b>

**Vote No: 3136**      **Vote Name: Kalambo DC**  
**Department 508**      **Department Health**  
**Project No 5498**      **Project Name Support to TB/Leprosy Control Programme**  
**Objective C**      **Objective Access to Quality and Equitable Social Services Delivery Improved**  
**Target Code C0601**      **Target TB case detection rate increased from 72% to 98 % by 2024**

Tick the FYDP  X  
Other  ✓

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS5709	To facilitate four (4)TB meeting quarterly by June, 2022	Own Fund	12,800,000.00	5,525.82	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
<b>Total for (5498) - Support to TB/Leprosy Control Programme</b>			<b>12,800,000.00</b>	<b>5,525.82</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>

**Vote No: 3136**      **Vote Name: Kalambo DC**  
**Department 508**      **Department Health**  
**Project No 6327**      **Project Name Construction and Rehabilitation of Buildings**  
**Objective C**      **Objective Access to Quality and Equitable Social Services Delivery Improved**

Target Code C0601

Target TB case detection rate increased from 72% to 98 % by 2024

Tick the FYDP    
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CS7616	To facilitate quarterly supervision on TB client by June, 2022	Own Fund	17,296,000.00	7,466.76	4,324,000.00	4,324,000.00	4,324,000.00	4,324,000.00

Objective D Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Target Code D0601 Target Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024

Tick the FYDP    
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DD3486	To facilitate construction of Council Hospital infrastructures (2 wards	Own Fund	2,000,000,000.00	863,408.75	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
<b>Total for (6327) - Construction and Rehabilitation of Buildings</b>			<b>2,017,296,000.00</b>	<b>870,875.56</b>	<b>504,324,000.00</b>	<b>504,324,000.00</b>	<b>504,324,000.00</b>	<b>504,324,000.00</b>

Vote No: 3136 Vote Name: Kalambo DC  
 Department 508 Department Health  
 Project No 5410 Project Name Rehabilitation of Health Centers  
 Objective D Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Target Code D0601 Target Shortage of health facilities infrastructure reduced from 65% to 30% by June 2024

Tick the FYDP    
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DS2121	To facilitate Completion of Mzungwa dispensary by June 2021	Own Fund	65,000,000.00	28,060.79	65,000,000.00	0.00	0.00	0.00
DS5050	To facilitate Completion of Mnamba dispensary by June 2022	Own Fund	42,500,000.00	18,347.44	42,500,000.00	0.00	0.00	0.00
DS5231	To facilitate Completion of Mnamba dispensary by June 2021	Own Fund	42,500,000.00	18,347.44	42,500,000.00	0.00	0.00	0.00
<b>Total for (5410) - Rehabilitation of Health Centers</b>			<b>150,000,000.00</b>	<b>64,755.66</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Vote No: 3136 Vote Name: Kalambo DC  
 Department 509 Department Secondary Education  
 Project No 4306 Project Name Agency for Development of 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

Tick the FYDP    
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CD6253	To facilitate Supervision and follow-up of SEQUIP development programs	Own Fund	40,000,000.00	17,268.18	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>Total for (4306) - Agency for Development of Education</b>			<b>40,000,000.00</b>	<b>17,268.18</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>

Vote No: 3136  
 Department 509  
 Project No 6327  
 Objective C  
 Target Code C2501

Vote Name: Kalambo DC  
 Department Secondary Education  
 Project Name Construction and Rehabilitation of Buildings  
 Objective Access to Quality and Equitable Social Services Delivery Improved  
 Target Infrastructures in Secondary schools improved in from 50% to 70% by June 2024

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CD7751	To facilitate completion of two (2) classrooms Mkali secondary school	Own Fund	100,000,000.00	43,170.44	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>Total for (6327) - Construction and Rehabilitation of Buildings</b>			<b>100,000,000.00</b>	<b>43,170.44</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>

Vote No: 3136  
 Department 509  
 Project No 6389  
 Objective C  
 Target Code C2501

Vote Name: Kalambo DC  
 Department Secondary Education  
 Project Name Construction of Office Building  
 Objective Access to Quality and Equitable Social Services Delivery Improved  
 Target Infrastructures in Secondary schools improved in from 50% to 70% by June 2024

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
CD8686	To facilitate completion of two (2) classrooms Lyowa secondary school	Own Fund	100,000,000.00	43,170.44	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>Total for (6389) - Construction of Office Building</b>			<b>100,000,000.00</b>	<b>43,170.44</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>

Vote No: 3136  
 Department 512  
 Project No 4946  
 Objective D  
 Target Code D2502

Vote Name: Kalambo DC  
 Department Land and Natural Resources  
 Project Name LGA Own Source Project  
 Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Target Number of surveyed plots increased from 300 to 8000 by June 2024

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DS1424	To facilitate survey and mapping of 300 plots at Matai by june,2020	Own Fund	105,629,400.00	45,600.68	26,407,350.00	26,407,350.00	26,407,350.00	26,407,350.00
Objective E	Objective Good Governance and Administrative Services Enhanced							
Target Code E2101	Target Number of villages with Land Use Plans increased from 16 to 22 by June, 2023							

Tick the FYDP   
 Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
ES2709	To facilitate preparation of one Village Land Use Plan at Safu Village by	Own Fund	29,520,000.00	12,743.91	7,380,000.00	7,380,000.00	7,380,000.00	7,380,000.00
Objective D	Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased							

Target Code D2502

Target

Number of surveyed plots increased from 300 to 8000 by June 2024

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
DS6794	To facilitate compensation of acquired land for public spaces by June,	Own Fund	57,623,800.00	24,876.45	14,405,950.00	14,405,950.00	14,405,950.00	14,405,950.00
DS4665	To facilitate preparation of four Town Planning Layouts with 2,000 plots	Own Fund	18,512,000.00	7,991.71	4,628,000.00	4,628,000.00	4,628,000.00	4,628,000.00

**Objective G** **Objective Management of Natural Resources and Environment Enhanced and Sustained**  
**Target Code G0303** **Target Number of Trees planted increased from 764,600 to 4,500,000 by June 2024**

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
GS5559	To facilitate Land and Natural Resources Staff to establish one Tree	Own Fund	55,136,100.00	23,802.50	18,378,700.00	18,378,700.00	18,378,700.00	0.00
<b>Total for (4946) - LGA Own Source Project</b>			<b>266,421,300.00</b>	<b>115,015.24</b>	<b>71,200,000.00</b>	<b>71,200,000.00</b>	<b>71,200,000.00</b>	<b>52,821,300.00</b>

**Vote No: 3136** **Vote Name: Kalambo DC**  
**Department 527** **Department Community Development, Gender and Youth**  
**Project No 6220** **Project Name Support to Tanzania Social Action Fund**  
**Objective F** **Objective Social Welfare, Gender and Community Empowerment Improved**  
**Target Code F0501** **Target People living under relative poverty line empowered from 12% to 60% by June, 2024**

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
FC3941	To facilitate 8.5% for supervision at PAA level by June, 2022	Own Fund	453,577,000.00	195,811.17	113,394,250.00	113,394,250.00	113,394,250.00	113,394,250.00
FC5714	To disburse Conditional cash Transfer (CCT) to 4,540 Households by	Own Fund	4,749,220,000.00	2,050,259.00	1,187,305,000.00	1,187,305,000.00	1,187,305,000.00	1,187,305,000.00
FC7488	To facilitate 1% of capacity building at Wards level by June, 2022	Own Fund	133,403,000.00	57,590.66	33,350,750.00	33,350,750.00	33,350,750.00	33,350,750.00
<b>Total for (6220) - Support to Tanzania Social Action Fund</b>			<b>5,336,200,000.00</b>	<b>2,303,661.00</b>	<b>1,334,050,000.00</b>	<b>1,334,050,000.00</b>	<b>1,334,050,000.00</b>	<b>1,334,050,000.00</b>

**Vote No: 3136** **Vote Name: Kalambo DC**  
**Department 527** **Department Community Development, Gender and Youth**  
**Project No 6401** **Project Name District Council Projects**  
**Objective F** **Objective Social Welfare, Gender and Community Empowerment Improved**  
**Target Code F2101** **Target 100 women and youth and disabled groups empowered through Entrepreneurship training and loans by June, 2024**

Tick the FYDP

Other

Activity Code	Activity Description	Source of	Approved Annual Budget	Amount to be Spent in Foreign	Planned Quarterly Expenditures (Projected Cash Flow)			
					Q1	Q2	Q3	Q4
1	2	3	4	5	6	7	8	9
FS2977	To enhance Loans to 25 groups of Youth Intrapreneur by June, 2022	Own Fund	250,560,000.00	108,167.85	62,640,000.00	62,640,000.00	62,640,000.00	62,640,000.00
FS3196	To enhance Loans to 15 groups of Disability Intrapreneurs by June,	Own Fund	125,280,000.00	54,083.93	31,320,000.00	31,320,000.00	31,320,000.00	31,320,000.00
FS6163	To enhance Loans to 35 groups of women's Intrapreneur by June, 2022	Own Fund	250,560,000.00	108,167.85	62,640,000.00	62,640,000.00	62,640,000.00	62,640,000.00

Total for (6401) - District Council Projects	626,400,000.00	270,419.62	156,600,000.00	156,600,000.00	156,600,000.00	156,600,000.00
Total of Kalambo DC	17,760,553,101.00	7,667,308.50	4,529,012,729.	4,496,108,449.	4,403,009,999.	4,332,421,924.