



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

The United Republic of Tanzania

Vote No: 3137	Vote Name: Wanging'ombe 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 C0604	Target Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by June 2022

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
CS2474	To facilitate preparation and execution of District Strategic Planning and	Foreign	302,160.00	130.44	0.00	100,720.00	100,720.00	100,720.00
CS4105	To facilitate preparation and execution of refresher training of District	Foreign	3,457,488.00	1,492.61	0.00	1,152,496.00	1,152,496.00	1,152,496.00
CS6874	To conduct Monitoring and Evaluation of exercises by June 2022	Foreign	2,589,057.00	1,117.71	0.00	863,019.00	863,019.00	863,019.00
CS8684	To conduct supportive supervision during the exercise of PZQ + ALB	Foreign	1,022,298.00	441.33	0.00	340,766.00	340,766.00	340,766.00
CS9208	To facilitate preparation and execution of training to FLHWs & Teachers	Foreign	21,306,000.00	9,197.89	0.00	7,102,000.00	7,102,000.00	7,102,000.00
CS9268	To facilitate preparation and execution of PZQ + ALB SCHOOL MDA	Foreign	14,580,000.00	6,294.25	0.00	4,860,000.00	4,860,000.00	4,860,000.00
CS9449	To enable Social Mobilization during PZQ and ALB School MDA in	Foreign	3,389,997.00	1,463.48	0.00	1,129,999.00	1,129,999.00	1,129,999.00
Total for (5498) - Support to TB/Leprosy Control Programme			46,647,000.00	20,137.71	0.00	15,549,000.00	15,549,000.00	15,549,000.00

Vote No: 3137	Vote Name: Wanging'ombe DC
Department 507	Department Primary Education
Project No 4322	Project Name Free Primary Education Programme
Objective C	Objective Access to Quality and Equitable Social Services Delivery Improved
Target Code C5011	Target Pass rate increased from 82.14% to 90 for STD VII and 95.78% to 100% for STD IV by June 2022.

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
CS2880	To facilitate preparation and execution of standard VII National	Local	174,128,000.00	75,171.82	0.00	174,128,000.00	0.00	0.00
Total for (4322) - Free Primary Education Programme			174,128,000.00	75,171.82	0.00	174,128,000.00	0.00	0.00

Vote No: 3137	Vote Name: Wanging'ombe 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 C5011

Target

Pass rate increased from 82.14% to 90 for STD VII and 95.78% to 100% for STD IV by June 2022.

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
CS9233	To facilitate preparation and execution of standard IV National	Local	155,716,500.00	67,223.49	0.00	155,716,500.00	0.00	0.00

Target Code C5002

Target

Performance of form II examinations increased from 68% to 90%by 2022

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
CS6226	To facilitate preparation and execution of Form II examinations by June	Local	111,317,500.00	48,056.25	0.00	111,317,500.00	0.00	0.00

Target Code C5003

Target

Performance of form IV examinations increased from 72% to 90%by 2022

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
CS3053	To facilitate preparation and execution of Form IV examinations by June	Local	198,722,500.00	85,789.38	0.00	198,722,500.00	0.00	0.00

Target Code C5004

Target

Performance of form VI examinations maintained 100% where now it is up to 2022

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
CS5947	To facilitate preparation and execution of Form VI examinations by June	Local	56,984,500.00	24,600.46	0.00	0.00	0.00	56,984,500.00

Total for (4393) - Free Secondary Education Programme

522,741,000.00 225,669.58 0.00 465,756,500.00 0.00 56,984,500.00

Vote No: 3137
 Department 500
 Project No 6389
 Objective C
 Target Code C3808

Vote Name: Wanging'ombe DC
 Department Administration and Human Resource
 Project Name Construction of Office Building
 Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Number of Development projects implemented at Higher Level increased by 20% by June 2022

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
CD1721	Completion of construction of Administration Block at Wanging'ombe	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

Total for (6389) - Construction of Office Building

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

Vote No: 3137
 Department 502
 Project No 4946

Vote Name: Wanging'ombe DC
 Department Finance and Trade
 Project Name LGA Own Source Project

Objective C
Target Code C3904

Objective Access to Quality and Equitable Social Services Delivery Improved
Target The capacity of Council in Revenue Collection from various sources improved by 10% by June 2022

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
CS2013	To facilitate the Council to manage, supervise and motivate staffs in the	Own Fund	960,000,000.00	414,436.22	240,000,000.00	240,000,000.00	240,000,000.00	240,000,000.00

Target Code C5103 Target Development projects monitored, supervised and reported on time by 2022

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
CS6771	To facilitate monitoring and supervision of different projects in the	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
CS9979	To facilitate different activities at District hospital construction and	Own Fund	200,000,000.00	86,340.88	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

Target Code C5104 Target Projects Monitored and Supervised, Quality Council Plans and Reports produced and Submitted in time to higher levels of

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
CS3294	To enable Wanging'ombe District Council to establish and execute	Own Fund	180,000,000.00	77,706.79	0.00	60,000,000.00	60,000,000.00	60,000,000.00
CS5431	To facilitate development projects at Ward Level by June, 2022	Own Fund	281,064,000.00	121,336.56	70,266,000.00	70,266,000.00	70,266,000.00	70,266,000.00
CS7325	To facilitate budget submission to higher authorities by June 2022	Own Fund	60,000,000.00	25,902.26	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00

Objective I Objective Emergency and Disaster Management Improved
Target Code I0306 Target Safety and rescue programs and services among the communities strengthened by June 2022

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
ID7944	To facilitate and rescue different emergency of Disasters and Calamities	Own Fund	20,000,000.00	8,634.09	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Total for (4946) - LGA Own Source Project			1,801,064,000.00	777,527.19	405,266,000.00	465,266,000.00	465,266,000.00	465,266,000.00

Vote No: 3137 Vote Name: Wanging'ombe DC
Department 503 Department Planning, Statistics and Monitoring
Project No 6327 Project Name Construction and Rehabilitation of Buildings
Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
Target Code C5103 Target Development projects monitored, supervised and reported on time by 2022

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

CD6178	To facilitate the council to support the implementation of Development	Own Fund	172,360,000.00	74,408.57	43,090,000.00	43,090,000.00	43,090,000.00	43,090,000.00	43,090,000.00
Total for (6327) - Construction and Rehabilitation of Buildings			172,360,000.00	74,408.57	43,090,000.00	43,090,000.00	43,090,000.00	43,090,000.00	43,090,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 505 **Department:** Livestock and Fisheries
Project No: 4946 **Project Name:** LGA Own Source Project
Objective: D **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code: D0701 **Target:** 2 dip tanks and 1 slaughterhouse to be rehabilitated and 1 abattoir to be constructed by June 2022

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
DS4101	To construct Two (2) Abattoirs at Kipengere and Makoga Wards 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
Target Code	D0402	Target	1 Agriculture zonal Nane Nane building contracted by June 2022					

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
DS2864	To enable Wanging'ombe District Council to acquire Soil Kit test by June	Own Fund	36,000,000.00	15,541.36	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
Total for (4946) - LGA Own Source Project			76,000,000.00	32,809.54	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 506 **Department:** Agriculture, Irrigation and Co-operative
Project No: 6327 **Project Name:** Construction and Rehabilitation of Buildings
Objective: D **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code: D0402 **Target:** 1 Agriculture zonal Nane Nane building contracted by June 2022

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
DD6356	To facilitate completion of Nanenane exhibition building at John	Own Fund	10,000,000.00	4,317.04	0.00	5,000,000.00	5,000,000.00	0.00
Total for (6327) - Construction and Rehabilitation of Buildings			10,000,000.00	4,317.04	0.00	5,000,000.00	5,000,000.00	0.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 507 **Department:** Primary Education
Project No: 5414 **Project Name:** Child Survival and Development
Objective: C **Objective:** Access to Quality and Equitable Social Services Delivery Improved
Target Code: C5011 **Target:** Pass rate increased from 82.14% to 90 for STD VII and 95.78% to 100% for STD IV by June 2022.

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
CS2267	To conduct 3 days Training to 50 teachers on Guidance, Counselling and	Own Fund	80,152,000.00	34,601.97	20,038,000.00	20,038,000.00	20,038,000.00	20,038,000.00

CS9936	To conduct 3 days Training to 50 Primary School Teachers on life skills	Own Fund	56,416,000.00	24,355.04	14,104,000.00	14,104,000.00	14,104,000.00	14,104,000.00
Total for (5414) - Child Survival and Development			136,568,000.00	58,957.00	34,142,000.00	34,142,000.00	34,142,000.00	34,142,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 507 **Department:** Primary Education
Project No: 6401 **Project Name:** District Council Projects
Objective: E **Objective:** Good Governance and Administrative Services Enhanced
Target Code: E1010 **Target:** To facilitate UHURU touch activities by june 2022

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
ES6663	To support UHURU TOUCH activities by june 2022	Own Fund	16,000,000.00	6,907.27	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Total for (6401) - District Council Projects			16,000,000.00	6,907.27	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 3201 **Project Name:** Rural Water Supply, Sanitation & Hygiene (SRWSS)
Objective: D **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code: D0503 **Target:** Reduction sanitation and hygienic related diseases from 20% to 10% by june 2022

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
DS2218	To conduct follow up, supervision and monitoring in 108 villages by June	Own Fund	5,600,000.00	2,417.54	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
Total for (3201) - Rural Water Supply, Sanitation & Hygiene (SRWSS)			5,600,000.00	2,417.54	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 4946 **Project Name:** LGA Own Source Project
Objective: Y **Objective:** Multi-sectorial nutrition services improved
Target Code: Y0301 **Target:** Number of under five received vitamin A increases from 89% to 95% by June 2022

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
YS8715	To Facilitate Biannual distribution of CHNM supplies and supervision to	Own Fund	5,400,000.00	2,331.20	0.00	2,700,000.00	0.00	2,700,000.00
Target Code	Y0401	Target	Stunting reduction from 53% to 35 by June 2022					

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
YC7763	To conduct quaterly Village Health and Nutrition Day to 16 villages by	Own Fund	15,296,000.00	6,603.35	3,824,000.00	3,824,000.00	3,824,000.00	3,824,000.00

Target Code Y0901

Target

Multi-sectoral meeting conducted from 75% to 100% by June 2022

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
YC5985	To conduct Quaterly mentorship and coaching on nutritioin	Own Fund	11,760,000.00	5,076.84	2,940,000.00	2,940,000.00	2,940,000.00	2,940,000.00
YS1721	To facillitate bi-annually Compact Review meeting at Region level by	Own Fund	5,360,000.00	2,313.94	0.00	2,680,000.00	0.00	2,680,000.00
YS5942	To facillitate quaterly Compact Review meeting at District level by June	Own Fund	18,240,000.00	7,874.29	4,560,000.00	4,560,000.00	4,560,000.00	4,560,000.00
YS6549	To conduct quaterly Council Multisectoral Nutrition Steering Commitee	Own Fund	16,560,000.00	7,149.02	4,140,000.00	4,140,000.00	4,140,000.00	4,140,000.00
YS9406	To conduct one day pre-planning session meeting on council nutrition	Own Fund	1,425,000.00	615.18	0.00	1,425,000.00	0.00	0.00
YC7124	To conduct quaterly on site mentorship and coaching to 20 HFs on	Own Fund	17,860,000.00	7,710.24	4,465,000.00	4,465,000.00	4,465,000.00	4,465,000.00
Total for (4946) - LGA Own Source Project			91,901,000.00	39,674.07	19,929,000.00	26,734,000.00	19,929,000.00	25,309,000.00

Vote No: 3137
 Department 508
 Project No 5405
 Objective C
 Target Code C0703

Vote Name: Wanging'ombe DC
 Department Health
 Project Name UNICEF Support to Health
 Objective Access to Quality and Equitable Social Services Delivery Improved
 Target High Prevalence rate of Cardiovascular diseases reduced from 3 % to 0.1% by june 2022

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
CS2678	To Support 63 CHWs and 5 mobilizers supervisors to attend 1 day	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS3511	To support 5 Mobilizer supervisors during Polio vaccination campaign	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS3822	To support 15 people conduct PA for 5 days during polio vaccination	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS5112	To facillitate distribution of vaccine and vaccination tools by June 2022	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS5178	To conduct 8 days PA system on Polio vaccination campaign by June	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS5583	To support (63 CHWs) conduct 6 days house to house sensitization on	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS9357	To conduct 1 day PHC meeting on polio Vaccination Campaign to 40	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00

Target Code C1101

Target

Community awareness on preventive and curative health and social welfare services strengthened from 80% to 90% by

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
CS1262	To support (58 CHWs) conduct 6 days house to house sensitization on	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS2877	To conduct 1 day PHC meeting on polio Vaccination Campaign to 40	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS3410	To facillitate and execute1 day PHC meeting by may 2022.	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS4358	To support DIVO and a driver conduct 8 days distribution of Vaccines	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS4890	To support 3 Driver conduct 5 days distribution of vaccine and	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS5086	To support 15 people conduct PA for 5 days during polio vaccination	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS8662	To conduct 3 days training to 7 TOTs on polio vaccination for conducting	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
CS9368	To support 5 supervisors conduct 5 days training on 5 mobilizer during	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00

CS9516	To support 1 people and 1 driver conduct 8 days PA system on polio	Own Fund	0.00	0.00	0.00	0.00	0.00	0.00
Total for (5405) - UNICEF Support to Health			0.00	0.00	0.00	0.00	0.00	0.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 5414 **Project Name:** Child Survival and Development
Objective: F **Objective:** Social Welfare, Gender and Community Empowerment Improved
Target Code: F0801 **Target:** Access to health and social welfare services to most vulnerable groups improved from 45% to 70% by June 2022

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
FC5193	To Conduct Community Sensitization on Child Birth Registration by June	Own Fund	4,300,000.00	1,856.33	0.00	4,300,000.00	0.00	0.00
FC7774	To conduct quarterly , supervision on birth registration by june 2022.	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
FS2041	To conduct Five days training to 21 Ward Executive Officer from each	Own Fund	10,180,000.00	4,394.75	0.00	0.00	0.00	10,180,000.00
FS2690	To conduct quarterly , District Violence Against Women and Children	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
FS3101	To Facilitate five Quartely days Birth registration Data Enterance by	Own Fund	3,600,000.00	1,554.14	0.00	1,800,000.00	0.00	1,800,000.00
FS6506	To conduct two days meeting to the 108 Villages Executive Officers	Own Fund	16,660,000.00	7,192.20	0.00	0.00	16,660,000.00	0.00
FS6937	To conduct one day training to the Members of Ward Most Vulnerable	Own Fund	20,000,000.00	8,634.09	0.00	10,000,000.00	10,000,000.00	0.00
FS9654	To Conduct ten Days Community Sensitization on impacts of Gender	Own Fund	4,830,000.00	2,085.13	0.00	0.00	4,830,000.00	0.00

Target Code: F1101 **Target:** Increase access to Social welfare and protection services to MVCs from 42% to 65% by 2022

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
FS3399	To facilitate Quarterly Most Vulnerable Children (MVC) data Entry to the	Own Fund	5,200,000.00	2,244.86	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
FS5974	To Conduct Quarterly supportive Supervision to the Children's Home	Own Fund	8,920,000.00	3,850.80	2,230,000.00	2,230,000.00	2,230,000.00	2,230,000.00

Objective: Y **Objective:** Multi-sectorial nutrition services improved
Target Code: Y0401 **Target:** Stunting reduction from 53% to 35 by June 2022

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
YC2504	To conduct Village Health and Nutrition Day in 20 villages for 10 days	Own Fund	20,100,000.00	8,677.26	5,025,000.00	5,025,000.00	5,025,000.00	5,025,000.00
YC7599	To conduct on site mentorship and coaching to 15 Health providers in 5	Own Fund	975,000.00	420.91	975,000.00	0.00	0.00	0.00
Total for (5414) - Child Survival and Development			153,565,000.00	66,294.68	24,230,000.00	39,355,000.00	54,745,000.00	35,235,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 5421 **Project Name:** Health Sector Basket Fund
Objective: E **Objective:** Good Governance and Administrative Services Enhanced

Target Code E0102

Target

Organization structures and institutional management at all levels strengthened from 75%% to 95%% by June 2022

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
ES1769	To facilitate 5 days monthly distribution of vaccines to 45 Haelaath	Own Fund	4,680,000.00	2,020.38	1,170,000.00	1,170,000.00	1,170,000.00	1,170,000.00

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

Target Code C0206 Target Shortage of medicines, medical equipment and diagnostic supplies reduced from 15% to 5% by June 2022

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
CS3611	To collect and value expired medicines for disposal from 52 HFs by June	Own Fund	2,200,000.00	949.75	0.00	2,200,000.00	0.00	0.00

Target Code C1301 Target Patients with complications reporting at health facilities from traditional medicine and alternative healing reduced from

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
CS2551	To conduct mapping and registration of 80 traditional medicine and	Own Fund	1,360,000.00	587.12	0.00	680,000.00	680,000.00	0.00

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

Target Code D0502 Target Food hygiene and safety monitoring mechanisms improved from 70% to 80% mechanisms by June 2022

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
DS2833	To conduct inspection of food premises and LDM to 21 wards	Own Fund	5,840,000.00	2,521.15	1,460,000.00	1,460,000.00	1,460,000.00	1,460,000.00

Objective E Objective Good Governance and Administrative Services Enhanced

Target Code E0102 Target Organization structures and institutional management at all levels strengthened from 75%% to 95%% by June 2022

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
ED6252	To facilitate 1 day developing of Health center and dispensaries annual	Own Fund	3,240,000.00	1,398.72	0.00	3,240,000.00	0.00	0.00
ES2236	To prepare CCHP for the year 22/23 by district Health planning team by	Own Fund	9,560,000.00	4,127.09	0.00	9,560,000.00	0.00	0.00
ES2816	To provide routine administrative logistics for smooth running of office	Own Fund	32,632,448.00	14,087.57	8,158,112.00	8,158,112.00	8,158,112.00	8,158,112.00
ES3351	To conduct quarterly integrated Supportive Supervision to 52 HFs by	Own Fund	25,600,000.00	11,051.63	6,400,000.00	6,400,000.00	6,400,000.00	6,400,000.00
ES4447	To facilitate DHFFco to conduct quarterly supportive supervision to 45	Own Fund	4,880,000.00	2,106.72	1,220,000.00	1,220,000.00	1,220,000.00	1,220,000.00
ES5089	To conduct one day monthly CHMT meeting by June 2122	Own Fund	11,840,000.00	5,111.38	2,960,000.00	2,960,000.00	2,960,000.00	2,960,000.00
ES5554	To conduct PPM of 4 motor vehicles and 5 Motorcycles by June 2122	Own Fund	34,400,000.00	14,850.63	8,600,000.00	8,600,000.00	8,600,000.00	8,600,000.00
ES7982	To facilitate procurement 4 computers and accessories for data	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

ES8262	To conduct 15 days mentoring and coaching to HFGCs on their role and	Own Fund	1,400,000.00	604.39	0.00	1,400,000.00	0.00	0.00
ES9354	To facilitate 1 day statutory PHC meetings quarterly and 1 emergencies	Own Fund	9,760,000.00	4,213.44	2,440,000.00	2,440,000.00	2,440,000.00	2,440,000.00
ES9940	To facilitate medicine audit to 46 Health facilities quarterly by June	Own Fund	9,200,000.00	3,971.68	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
Total for (5421) - Health Sector Basket Fund - HSBF			161,392,448.00	69,673.83	35,908,112.00	52,988,112.00	36,588,112.00	35,908,112.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 5493 **Project Name:** Global Fund HIV
Objective: C **Objective:** Access to Quality and Equitable Social Services Delivery Improved
Target Code: C0601 **Target:** Prevalence rate of HIV/AIDS among OPD case is reduced from 5.4 % to 4% by June 2022

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
CS5996	To conduct Program review meeting with CBHS Providers,CTC in	Own Fund	6,211,500.00	2,681.53	0.00	0.00	6,211,500.00	0.00
CS7838	To support monitoring by CQI resource person to monitor Health	Own Fund	2,840,000.00	1,226.04	0.00	0.00	0.00	2,840,000.00
CS9915	To develop Council HIV for Planning and monitoring of Council Plan by	Own Fund	4,182,500.00	1,805.60	0.00	4,182,500.00	0.00	0.00
Total for (5493) - Global Fund HIV			13,234,000.00	5,713.18	0.00	4,182,500.00	6,211,500.00	2,840,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 5495 **Project Name:** Global Fund HIV/AIDS Prevention Project
Objective: C **Objective:** Access to Quality and Equitable Social Services Delivery Improved
Target Code: C0602 **Target:** Prevalence rate of malaria case reduced from 0.82%% to 0.3%% by June 2022

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
CS3127	To enable the Council to strengthen reporting mechanism on malaria	Own Fund	1,995,000.00	861.25	0.00	0.00	997,500.00	997,500.00
CS3288	To facilitate Mentorship on the use of mRDTs, microscopy and	Own Fund	2,289,000.00	988.17	0.00	1,144,500.00	0.00	1,144,500.00
CS5503	To facilitate Case management on RCH services by June 2022	Own Fund	685,000.00	295.72	0.00	0.00	0.00	685,000.00
Total for (5495) - Global Fund HIV/AIDS Prevention Project			4,969,000.00	2,145.14	0.00	1,144,500.00	997,500.00	2,827,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 6327 **Project Name:** Construction and Rehabilitation of Buildings
Objective: D **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code: D0503 **Target:** Reduction sanitation and hygienic related diseases from 20% to 10% by June 2022

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
DD6708	Facilitating school WASH activities at Mdandu and Kitumbika Primary	Own Fund	12,000,000.00	5,180.45	0.00	0.00	12,000,000.00	0.00
DS4253	To orient 21 WEOs and 3 division officers on data monitoring by June	Own Fund	1,275,000.00	550.42	0.00	0.00	0.00	1,275,000.00

DS4600	To facilitate two Health officers to attend national annual WASH forum	Own Fund	1,120,000.00	483.51	0.00	0.00	1,120,000.00	0.00
DS6499	To print Registers and agregation booklets by June 2022	Own Fund	1,000,000.00	431.70	0.00	0.00	1,000,000.00	0.00
DS8226	To conduct ODF Verification to 20 villages by June 2022	Own Fund	3,530,000.00	1,523.92	0.00	0.00	3,530,000.00	0.00
DS8513	To conduct inter village and inter wards cleanliness c competitions on	Own Fund	3,675,000.00	1,586.51	0.00	0.00	3,675,000.00	0.00
Total for (6327) - Construction and Rehabilitation of Buildings			22,600,000.00	9,756.52	0.00	0.00	21,325,000.00	1,275,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 508 **Department:** Health
Project No: 5401 **Project Name:** Construction of District Hospital
Objective: D **Objective:** Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Target Code: D0601 **Target:** Shortage of health facilities infrastructure reduced from 41% to 35 % by June 2022

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
DD4163	Construction of Wanging'ombe District Hospital by June 2022	Own Fund	2,400,000,000.00	1,036,090.50	0.00	800,000,000.00	800,000,000.00	800,000,000.00
Total for (5401) - Construction of District Hospital			2,400,000,000.00	1,036,090.50	0.00	800,000,000.00	800,000,000.00	800,000,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 509 **Department:** Secondary Education
Project No: 4393 **Project Name:** Free Secondary Education Programme
Objective: C **Objective:** Access to Quality and Equitable Social Services Delivery Improved
Target Code: C2509 **Target:** To support the head of schools to provide responsibility allowance in 16 secondary schools

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
CS9701	To facilitate the head of schools to manage and supervise school	Own Fund	192,000,000.00	82,887.24	48,000,000.00	48,000,000.00	48,000,000.00	48,000,000.00
Total for (4393) - Free Secondary Education Programme			192,000,000.00	82,887.24	48,000,000.00	48,000,000.00	48,000,000.00	48,000,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 512 **Department:** Land and Natural Resources
Project No: 4946 **Project Name:** LGA Own Source Project
Objective: G **Objective:** Management of Natural Resources and Environment Enhanced and Sustained
Target Code: G0801 **Target:** Improved and coordinate the growth of 2 trading centers within the district by, 2022

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
GS6060	To enable Wanging'ombe District Council to acquire piece of land at	Own Fund	60,000,000.00	25,902.26	0.00	0.00	30,000,000.00	30,000,000.00

Target Code G0403

Target

Insure 1,500,000 trees are planted and managed in District by 2022

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
GS7688	To facilitate tree plantation at Mlevela and Igodivaha villages by June	Own Fund	21,000,000.00	9,065.79	0.00	7,000,000.00	7,000,000.00	7,000,000.00

Objective A **Objective** Service improved and HIV infection reduced
Target Code A0404 **Target** 20 Groups of PLHIV and Disabled supported in income generating activities by June 2022

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
AD8113	To support 4 groups of people living with HIV/AIDS to establish and	Own Fund	4,000,000.00	1,726.82	0.00	2,000,000.00	0.00	2,000,000.00

Target Code A0504 **Target** Strengthen coordination of HIV / AIDS interventions and resource mobilization by June 2022

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
AC3306	To conduct Sensitization meetings to 11 Wards on Harmful cultural	Own Fund	9,200,000.00	3,971.68	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00
AS1103	to conduct sensitization meetings in 11 Wards on impact of Child Sexual	Own Fund	5,600,000.00	2,417.54	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
AS3069	To facilitate preparation and execution of UKIMWI Day ceremony at	Own Fund	300,000.00	129.51	0.00	300,000.00	0.00	0.00
AS4404	to support four orphanage centers with food and other social needs by	Own Fund	4,000,000.00	1,726.82	0.00	2,000,000.00	0.00	2,000,000.00
AS7542	To facilitate CHAC to attend 10 meetings and 2 seminars by June 2022	Own Fund	2,000,000.00	863.41	500,000.00	500,000.00	500,000.00	500,000.00
AS8626	To conduct Quarterly Monitoring and Evaluation on HIV/AIDS activities	Own Fund	6,000,000.00	2,590.23	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

Objective F **Objective** Social Welfare, Gender and Community Empowerment Improved
Target Code F1404 **Target** Increase of employments to PWDs in public and private sector from 40% to 60% 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
FD7924	To facilitate the Council to provide soft loan to 20 Disabled Groups by	Own Fund	192,000,000.00	82,887.24	48,000,000.00	48,000,000.00	48,000,000.00	48,000,000.00

Target Code F2001 **Target** 60 women's income generation groups provided with soft loans by 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
FD1801	To facilitate the Council to provide soft loans to 60 Women Economic	Own Fund	384,000,000.00	165,774.48	96,000,000.00	96,000,000.00	96,000,000.00	96,000,000.00
Total for (4946) - LGA Own Source Project			688,100,000.00	297,055.78	149,700,000.00	161,000,000.00	186,700,000.00	190,700,000.00

Vote No: 3137
 Department 527
 Project No 5414
 Objective F
 Target Code F0903

Vote Name: Wanging'ombe DC
 Department Community Development, Gender and Youth
 Project Name Child Survival and Development
 Objective Social Welfare, Gender and Community Empowerment Improved
 Target Women and Child Protection Committees established and enhanced in 21 wards and 108 village by

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
FS3295	To support 55 mentor parents to visit homes and disseminate messages	Own Fund	1,250,000.00	539.63	0.00	0.00	1,250,000.00	0.00
FS8996	To engage religious/traditional leaders to prevent VAWC using their	Own Fund	4,680,000.00	2,020.38	0.00	4,680,000.00	0.00	0.00
FS9069	To conduct live radio programs and advertisement on to spread	Own Fund	2,807,000.00	1,211.79	0.00	0.00	0.00	2,807,000.00
FS9586	To facilitate community dialogues on perception of violence and	Own Fund	14,500,000.00	6,259.71	0.00	7,250,000.00	0.00	7,250,000.00
FS9602	To establish 50 parenting groups and facilitate dialogue in 11 wards on	Own Fund	14,000,000.00	6,043.86	0.00	7,000,000.00	7,000,000.00	0.00
Total for (5414) - Child Survival and Development			37,237,000.00	16,075.38	0.00	18,930,000.00	8,250,000.00	10,057,000.00

Vote No: 3137
 Department 527
 Project No 6220
 Objective F
 Target Code F0701

Vote Name: Wanging'ombe DC
 Department Community Development, Gender and Youth
 Project Name Support to Tanzania Social Action Fund
 Objective Social Welfare, Gender and Community Empowerment Improved
 Target community involvement in implementation of Development Projects enhanced 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
FD8302	To enable Wanging'ombe District to prepare and execute Development	Own Fund	9,032,136,000.00	3,899,212.50	2,258,034,000.00	2,258,034,000.00	2,258,034,000.00	2,258,034,000.00
Total for (6220) - Support to Tanzania Social Action Fund			9,032,136,000.00	3,899,212.50	2,258,034,000.00	2,258,034,000.00	2,258,034,000.00	2,258,034,000.00

Vote No: 3137
 Department 527
 Project No 4946
 Objective F
 Target Code F0402

Vote Name: Wanging'ombe DC
 Department Community Development, Gender and Youth
 Project Name LGA Own Source Project
 Objective Social Welfare, Gender and Community Empowerment Improved
 Target 50 youth groups provided with soft loans by 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
FC5486	To provide 50 youth groups with soft loans by 2022	Own Fund	384,000,000.00	165,774.48	96,000,000.00	96,000,000.00	96,000,000.00	96,000,000.00
Total for (4946) - LGA Own Source Project			384,000,000.00	165,774.48	96,000,000.00	96,000,000.00	96,000,000.00	96,000,000.00
Total of Wanging'ombe DC			20,142,242,448.00	8,695,494.00	4,138,699,112.00	5,733,699,612.00	5,124,227,112.00	5,145,616,612.00