



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

The United Republic of Tanzania

Vote No: 3137	Vote Name: Wanging'ombe DC
Department 500	Department Administration and Human Resource
Objective E	Objective Good Governance and Administrative Services Enhanced
Target Code E1013	Target Conducive working environment to Administrative Depart. Staff improved by June, 2022
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
ES1077	To enable Wanging'ombe District Council to acquire motor vehicle by June 2022	Local	210,000,000.00	0.00	0.00	210,000,000.00	0.00
ES2259	To facilitate staffs to engage fully in their roles and responsibilities toward service	Local	205,632,000.00	51,408,000.00	51,408,000.00	51,408,000.00	51,408,000.00
ES4361	To enable Hon. Councilors to manage and supervise more effective	Local	530,208,000.00	132,552,000.00	132,552,000.00	132,552,000.00	132,552,000.00
Total			945,840,000.00	183,960,000.00	183,960,000.00	393,960,000.00	183,960,000.00
Total for the Target			945,840,000.00	183,960,000.00	183,960,000.00	393,960,000.00	183,960,000.00

Target Code E1020	Target Community facilitation on sensitization for project management and revenue mobilization attained by
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
ES3057	To enable Lower Level Governments (LLG) in 108 villages to manage and	Local	51,408,000.00	12,852,000.00	12,852,000.00	12,852,000.00	12,852,000.00
Total			51,408,000.00	12,852,000.00	12,852,000.00	12,852,000.00	12,852,000.00
Total for the Target			51,408,000.00	12,852,000.00	12,852,000.00	12,852,000.00	12,852,000.00

Target Code E1013	Target Conducive working environment to Administrative Depart. Staff improved by June, 2022
Cost Centre 500B	Cost Centre Human Resource 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
ES9915	To Facilitate 170 employees benefit and Improve Conducive Working Environment	Local	69,844,000.00	17,461,000.00	17,461,000.00	17,461,000.00	17,461,000.00
Total			69,844,000.00	17,461,000.00	17,461,000.00	17,461,000.00	17,461,000.00
Total for the Target			69,844,000.00	17,461,000.00	17,461,000.00	17,461,000.00	17,461,000.00
Total for the Objective			1,067,092,000.00	214,273,000.00	214,273,000.00	424,273,000.00	214,273,000.00
Total for the Department			1,067,092,000.00	214,273,000.00	214,273,000.00	424,273,000.00	214,273,000.00

Vote No: 3137	Vote Name: Wanging'ombe DC
Department 501	Department Solid Waste and Environmental Management

Objective G
 Target Code G0602
 Cost Centre 501A

Objective Management of Natural Resources and Environment Enhanced and Sustained
 Target Sanitation facility coverage increased from 60% to 90% by 2022
 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
GC7368	To enable 3 staffs in Environment Department to undertake their duties and	Local	2,250,000.00	0.00	750,000.00	750,000.00	750,000.00
GC7577	To facilitate commemoration of National Environmental day by June 2022	Local	2,220,000.00	740,000.00	740,000.00	0.00	740,000.00
Total			4,470,000.00	740,000.00	1,490,000.00	750,000.00	1,490,000.00
Total for the Target			4,470,000.00	740,000.00	1,490,000.00	750,000.00	1,490,000.00
Total for the Objective			4,470,000.00	740,000.00	1,490,000.00	750,000.00	1,490,000.00

Objective A
 Target Code A0408
 Cost Centre 501B

Objective Service improved and HIV infection reduced
 Target 3 Environment staff trained on how to combat HIV/AIDS by 2022
 Cost Centre Environment 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
AC9830	To conduct training on combating HIV/AIDS to 3 Environmental staff by June 2022	Local	86,500.00	0.00	0.00	86,500.00	0.00
Total			86,500.00	0.00	0.00	86,500.00	0.00
Total for the Target			86,500.00	0.00	0.00	86,500.00	0.00
Total for the Objective			86,500.00	0.00	0.00	86,500.00	0.00

Objective B
 Target Code B0207
 Cost Centre 501B

Objective National Anti-Corruption Implementation Strategy Enhanced and Sustained
 Target 3 Environmental staffs trained with strategies against corruption by 2022
 Cost Centre Environment 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
BC5958	To facilitate 1 training to 3 department staff on effects of bribe by June 2022	Local	16,000.00	0.00	8,000.00	8,000.00	0.00
Total			16,000.00	0.00	8,000.00	8,000.00	0.00
Total for the Target			16,000.00	0.00	8,000.00	8,000.00	0.00
Total for the Objective			16,000.00	0.00	8,000.00	8,000.00	0.00

Objective G
 Target Code G0602
 Cost Centre 501B

Objective Management of Natural Resources and Environment Enhanced and Sustained
 Target Sanitation facility coverage increased from 60% to 90% by 2022
 Cost Centre Environment 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
GC2961	To conduct awareness meetings to 5 Villages on impacts of climate change and	Local	5,271,000.00	1,757,000.00	1,757,000.00	0.00	1,757,000.00

GC5664	To facilitate monitoring and followup on Environmental degradation to 2 Divisions	Local	3,297,000.00	1,648,500.00	0.00	1,648,500.00	0.00
GC7382	To facilitate formation of 5 villages Environmental committee by June 2022	Local	4,530,000.00	1,510,000.00	1,510,000.00	0.00	1,510,000.00
Total			13,098,000.00	4,915,500.00	3,267,000.00	1,648,500.00	3,267,000.00
Total for the Target			13,098,000.00	4,915,500.00	3,267,000.00	1,648,500.00	3,267,000.00
Total for the Objective			13,098,000.00	4,915,500.00	3,267,000.00	1,648,500.00	3,267,000.00
Total for the Department			17,670,500.00	5,655,500.00	4,765,000.00	2,493,000.00	4,757,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department: 502 **Department:** Finance and Trade
Objective: E **Objective:** Good Governance and Administrative Services Enhanced
Target Code: E1017 **Target:** Good and conducive working environment among 10 Finance and Trade Departments Staffs created
Cost Centre: 502A **Cost Centre:** Finance and Trade 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
ES4054	To enable staffs in Finance and Trade Department to manage and execute daily	Local	26,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
Total			26,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
Total for the Target			26,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
Total for the Objective			26,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00

Objective: A **Objective:** Service improved and HIV infection reduced
Target Code: A0405 **Target:** Counseling and Voluntary Testing on HIV/AIDS conducted to 10 Finance and Trade Department Staffs
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
AC8063	To facilitate sensitization on HIV/AIDS issues to 2 Trade Officers by June,2022	Local	960,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Total			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Total for the Target			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Total for the Objective			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00

Objective: B **Objective:** National Anti-Corruption Implementation Strategy Enhanced and Sustained
Target Code: B0205 **Target:** To facilitate training to 10 staffs of Finance and Trade department on the effects of corruption in
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
BC8849	To enable 2 Trade Officers to attend 1 Orientation on the effects of corruption in	Local	360,000.00	360,000.00	0.00	0.00	0.00
Total			360,000.00	360,000.00	0.00	0.00	0.00
Total for the Target			360,000.00	360,000.00	0.00	0.00	0.00
Total for the Objective			360,000.00	360,000.00	0.00	0.00	0.00

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

Target Code D2301
 Cost Centre 502E

Target 2100 Business license issued by June 2022
 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
DS6802	To Enhance 2 Trade Officers to increase Collection of License fee from	Local	23,600,000.00	5,900,000.00	5,900,000.00	5,900,000.00	5,900,000.00
Total			23,600,000.00	5,900,000.00	5,900,000.00	5,900,000.00	5,900,000.00
Total for the Target			23,600,000.00	5,900,000.00	5,900,000.00	5,900,000.00	5,900,000.00
Total for the Objective			23,600,000.00	5,900,000.00	5,900,000.00	5,900,000.00	5,900,000.00
Total for the Department			50,920,000.00	13,000,000.00	12,640,000.00	12,640,000.00	12,640,000.00

Vote No: 3137
 Department 503
 Objective E
 Target Code E1040
 Cost Centre 503A

Vote Name: Wanging'ombe DC
 Department Planning, Statistics and Monitoring
 Objective Good Governance and Administrative Services Enhanced
 Target To facilitate daily office operation to 4 staff by June, 2022
 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
ES2661	To enable Planning, Monitoring and Statistics Department to provide statutory	Local	80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Total			80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Total for the Target			80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Total for the Objective			80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Total for the Department			80,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00

Vote No: 3137
 Department 505
 Objective C
 Target Code C1501
 Cost Centre 505A

Vote Name: Wanging'ombe DC
 Department Livestock and Fisheries
 Objective Access to Quality and Equitable Social Services Delivery Improved
 Target 57 livestock and fisheries reports to be submitted by June 2022
 Cost Centre Livestock and Fisheries 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
CS3027	To facilitate 1 staff to prepare and submit 57 reports by June 2022	Local	480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total			480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total for the Target			480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total for the Objective			480,000.00	120,000.00	120,000.00	120,000.00	120,000.00

Objective E Objective Good Governance and Administrative Services Enhanced

Target Code E1009
Cost Centre 505A

Target To provide conducive working environment to 21 livestock and fisheries staffs by June 2022
Cost Centre Livestock and Fisheries 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
ES2051	To support 19 livestock and fisheries staffs to undertake their duties effective by	Local	31,512,000.00	7,878,000.00	7,878,000.00	7,878,000.00	7,878,000.00
ES5147	To give prize to 1 hard working staff by June 2022	Local	500,000.00	0.00	0.00	0.00	500,000.00
ES6805	To facilitate transfer payment to 2 staffs by June 2022	Local	2,400,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ES7259	To facilitate leave payment for 7 staffs by June 2022	Local	2,800,000.00	700,000.00	700,000.00	700,000.00	700,000.00
Total			37,212,000.00	9,178,000.00	9,178,000.00	9,178,000.00	9,678,000.00
Total for the Target			37,212,000.00	9,178,000.00	9,178,000.00	9,178,000.00	9,678,000.00
Total for the Objective			37,212,000.00	9,178,000.00	9,178,000.00	9,178,000.00	9,678,000.00

Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
Target Code C1202 Target 512418 livestock to be vaccinated against different diseases by June 2022
Cost Centre 505B Cost Centre Livestock 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
CS5532	To facilitate vaccination of 512418 livestock against different diseases by June	Local	10,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Total			10,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Total for the Target			10,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Total for the Objective			10,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00

Objective E Objective Good Governance and Administrative Services Enhanced
Target Code E1009 Target To provide conducive working environment to 21 livestock and fisheries staffs by June 2022
Cost Centre 505B Cost Centre Livestock 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
ES3336	To facilitate department to pay transfer cost to 2 staff by June 2022	Local	1,200,000.00	0.00	600,000.00	600,000.00	0.00
Total			1,200,000.00	0.00	600,000.00	600,000.00	0.00
Total for the Target			1,200,000.00	0.00	600,000.00	600,000.00	0.00
Total for the Objective			1,200,000.00	0.00	600,000.00	600,000.00	0.00
Total for the Department			48,892,000.00	11,798,000.00	12,398,000.00	12,398,000.00	12,298,000.00

Vote No: 3137 Vote Name: Wanging'ombe DC
Department 506 Department Agriculture, Irrigation and Co-operative
Objective A Objective Service improved and HIV infection reduced

Target Code A0117
 Cost Centre 506A

Target 36 Agricultural staff supported on HIV/AIDS treatment July 2022
 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
AC3248	To support 6 Agrcultural extension staff to acquire health services by june 2022	Local	150,000.00	0.00	150,000.00	0.00	0.00
Total			150,000.00	0.00	150,000.00	0.00	0.00
Total for the Target			150,000.00	0.00	150,000.00	0.00	0.00
Total for the Objective			150,000.00	0.00	150,000.00	0.00	0.00

Objective B Objective National Anti-Corruption Implementation Strategy Enhanced and Sustained
 Target Code B0201 Target 36 Agricultural staffs trained on anti corruption on Agricultural services by june 2022
 Cost Centre 506A 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
BC7091	To conduct one day training of 36 Agricultural staff on the effect of Corruption in	Local	150,000.00	0.00	150,000.00	0.00	0.00
Total			150,000.00	0.00	150,000.00	0.00	0.00
Total for the Target			150,000.00	0.00	150,000.00	0.00	0.00
Total for the Objective			150,000.00	0.00	150,000.00	0.00	0.00

Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Code C0302 Target 10 Agriculture staffs facilitated to attend different festivals and meetings at District, region and
 Cost Centre 506A 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
CC9946	To facilitate 10 Agriculture staffs to attend different meetings at district, region and	Local	4,700,000.00	1,175,000.00	1,175,000.00	1,175,000.00	1,175,000.00
CS8705	To facilitate 10 Agriculture staff to attend different festivals at District, Region and	Local	2,146,700.00	2,146,700.00	0.00	0.00	0.00
Total			6,846,700.00	3,321,700.00	1,175,000.00	1,175,000.00	1,175,000.00
Total for the Target			6,846,700.00	3,321,700.00	1,175,000.00	1,175,000.00	1,175,000.00
Total for the Objective			6,846,700.00	3,321,700.00	1,175,000.00	1,175,000.00	1,175,000.00

Objective D Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Target Code D0201 Target Farmer groups in 108 villages trained in new technologies
 Cost Centre 506A 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
DC6067	To facilitate extension services to 100 farmers groups, by June 2022	Local	5,920,000.00	1,480,000.00	1,480,000.00	1,480,000.00	1,480,000.00
Total			5,920,000.00	1,480,000.00	1,480,000.00	1,480,000.00	1,480,000.00

Total for the Target				5,920,000.00	1,480,000.00	1,480,000.00	1,480,000.00	1,480,000.00
Total for the Objective				5,920,000.00	1,480,000.00	1,480,000.00	1,480,000.00	1,480,000.00

Objective E Objective Good Governance and Administrative Services Enhanced
 Target Code E1018 Target 36 Agriculture Staffs facilitated for leave, sick travel and burial expenses by June 2022
 Cost Centre 506A 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
ES1470	To facilitate 36 Agriculture staffs for leave, sick travel and barial expenses by June	Local	28,745,200.00	7,186,300.00	7,186,300.00	7,186,300.00	7,186,300.00
Total			28,745,200.00	7,186,300.00	7,186,300.00	7,186,300.00	7,186,300.00
Total for the Target			28,745,200.00	7,186,300.00	7,186,300.00	7,186,300.00	7,186,300.00
Total for the Objective			28,745,200.00	7,186,300.00	7,186,300.00	7,186,300.00	7,186,300.00

Objective I Objective Emergency and Disaster Management Improved
 Target Code I0309 Target To monitor agricultural emergency and disasters in 21 wards by June 2022
 Cost Centre 506A 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
IS1736	To facilitate monitoring of emergence and disaster occurrence in 21 Wards by June	Local	4,240,000.00	1,060,000.00	1,060,000.00	1,060,000.00	1,060,000.00
Total			4,240,000.00	1,060,000.00	1,060,000.00	1,060,000.00	1,060,000.00
Total for the Target			4,240,000.00	1,060,000.00	1,060,000.00	1,060,000.00	1,060,000.00
Total for the Objective			4,240,000.00	1,060,000.00	1,060,000.00	1,060,000.00	1,060,000.00

Objective A Objective Service improved and HIV infection reduced
 Target Code A0124 Target 2 Cooperative Staff trained on HIV/AIDS Prevention by June 2022
 Cost Centre 506D 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
AC6602	to support 2 cooperative staffs to acquire health services by June 2022	Local	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total			240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total for the Target			240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total for the Objective			240,000.00	60,000.00	60,000.00	60,000.00	60,000.00

Objective B Objective National Anti-Corruption Implementation Strategy Enhanced and Sustained
 Target Code B0213 Target 2 cooperative staff trained on anti corruption on co operative services by june 2022
 Cost Centre 506D 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

BC8845	To facilitate 2 staff to attend training against ant-corruption by June 2022	Local	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total			240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total for the Target			240,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total for the Objective			240,000.00	60,000.00	60,000.00	60,000.00	60,000.00

Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Code C4301 Target 2 other types of cooperative societies established by year 2022
 Cost Centre 506D 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
CC7772	To conduct 10 meetings with cooperative members from dormant coops on	Local	3,560,000.00	890,000.00	890,000.00	890,000.00	890,000.00
Total			3,560,000.00	890,000.00	890,000.00	890,000.00	890,000.00
Total for the Target			3,560,000.00	890,000.00	890,000.00	890,000.00	890,000.00

Target Code C4302 Target 22 Co-operative societies audited and inspected by 2022
 Cost Centre 506D 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
CC1138	To conduct supervision and inspection of 22 cooperative societies by June 2022	Local	7,840,000.00	1,960,000.00	1,960,000.00	1,960,000.00	1,960,000.00
CC4530	To conduct monitoring of 22 cooperative societies by June 2022	Local	9,040,000.00	2,260,000.00	2,260,000.00	2,260,000.00	2,260,000.00
Total			16,880,000.00	4,220,000.00	4,220,000.00	4,220,000.00	4,220,000.00
Total for the Target			16,880,000.00	4,220,000.00	4,220,000.00	4,220,000.00	4,220,000.00
Total for the Objective			20,440,000.00	5,110,000.00	5,110,000.00	5,110,000.00	5,110,000.00

Objective E Objective Good Governance and Administrative Services Enhanced
 Target Code E1005 Target 2 cooperatives staffs assured safety and secured Working environment by June 2022
 Cost Centre 506D 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
EC9635	To improve working condition to 2 cooperative staff by June 2022	Local	5,080,000.00	1,270,000.00	1,270,000.00	1,270,000.00	1,270,000.00
Total			5,080,000.00	1,270,000.00	1,270,000.00	1,270,000.00	1,270,000.00
Total for the Target			5,080,000.00	1,270,000.00	1,270,000.00	1,270,000.00	1,270,000.00
Total for the Objective			5,080,000.00	1,270,000.00	1,270,000.00	1,270,000.00	1,270,000.00
Total for the Department			72,051,900.00	19,548,000.00	17,701,300.00	17,401,300.00	17,401,300.00

Vote No: 3137 Vote Name: Wanging'ombe DC
 Department 507 Department Primary Education
 Objective A Objective Service improved and HIV infection reduced

Target Code A0106
 Cost Centre 507A

Target Staffs living with HIV facilitated by June 2022
 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
AS3714	To support 10 staffs living with HIV by june 2022	Local	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			4,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

Objective C
 Target Code C3201
 Cost Centre 507A

Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Provision of services , rights for teachers and motivated by June 2022
 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
CS2928	To support 21 WECs and provide technical support of fuel to 108 schools by june	Local	15,523,840.00	3,880,960.00	3,880,960.00	3,880,960.00	3,880,960.00
CS3060	To support 10 TEACHERS with different problems by june 2022	Local	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
CS3310	To enable staffs of Primary Education Department to reallocate and transfer	Local	239,200,000.00	59,800,000.00	59,800,000.00	59,800,000.00	59,800,000.00
CS4014	To motivate 10 teachers through prize by june 2022	Local	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
CS6341	To facilitate Primary Education Department to manage and monitor staffs to go for	Local	164,640,000.00	0.00	82,320,000.00	0.00	82,320,000.00
CS6366	To support EDUCATION SECTOR in risk management by june 2022	Local	4,160,000.00	1,040,000.00	1,040,000.00	1,040,000.00	1,040,000.00
CS8413	To support car maintenance by june 2022	Local	12,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
CS8472	To support mapping and survey of 108 schools 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			471,523,840.00	76,720,960.00	159,040,960.00	76,720,960.00	159,040,960.00
Total for the Target			471,523,840.00	76,720,960.00	159,040,960.00	76,720,960.00	159,040,960.00

Target Code C3701
 Cost Centre 507A

Target Illiteracy rate decreased from ten percentage to five percentage by June 2022
 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
CS2439	To support 10 Education officers to make school supervision by june 2022	Local	31,680,160.00	7,920,040.00	7,920,040.00	7,920,040.00	7,920,040.00
CS5302	To support 10 workers in their routen to promote 3Rs in primary schools by june	Local	31,300,000.00	7,825,000.00	7,825,000.00	7,825,000.00	7,825,000.00
CS5823	To support training to 21 WARD EDUCATION OFFICERS by june 2022	Local	2,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00
CS8033	To sensitize community in establishing 15 COBET centers by june 2022	Local	1,920,000.00	480,000.00	480,000.00	480,000.00	480,000.00
Total			66,900,160.00	16,725,040.00	16,725,040.00	16,725,040.00	16,725,040.00
Total for the Target			66,900,160.00	16,725,040.00	16,725,040.00	16,725,040.00	16,725,040.00

Target Code C5401
 Cost Centre 507E

Target Increased number of sports gear and talented children in sports 50% 2018 to 80% by June 2022
 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
CS8566	To support staffs in UMITASHUMTA supervision of 108 schools in sports and games	Local	3,200,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Total			3,200,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Total for the Target			3,200,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Total for the Objective			541,624,000.00	94,246,000.00	176,566,000.00	94,246,000.00	176,566,000.00
Total for the Department			545,624,000.00	95,246,000.00	177,566,000.00	95,246,000.00	177,566,000.00

Vote No: 3137
 Department 508
 Objective E
 Target Code E0102
 Cost Centre 508A

Vote Name: Wanging'ombe DC
 Department Health
 Objective Good Governance and Administrative Services Enhanced
 Target Organization structures and institutional management at all levels strengthened from 75%% to
 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
ES3200	To enable staffs to undertake their roles and responsibilities in extra hours for	Local	103,788,000.00	25,947,000.00	25,947,000.00	25,947,000.00	25,947,000.00
ES3505	To provide routine administrative logistics for smooth running of office quarterly to	Local	53,600,000.00	13,400,000.00	13,400,000.00	13,400,000.00	13,400,000.00
ES4770	To conduct 1 day biannual PPP forum to 30 members biannual by June 2122	Local	4,160,000.00	0.00	2,080,000.00	0.00	2,080,000.00
ES5111	To conduct PPM of 4 motor vehicles and 5 Motorcycles by June 2122	Local	64,600,000.00	16,150,000.00	16,150,000.00	16,150,000.00	16,150,000.00
ES5778	To conduct one day CHSBs meetings quarterly and 2 emergencies by June 2122 ,	Local	8,320,000.00	2,080,000.00	2,080,000.00	2,080,000.00	2,080,000.00
ES5820	To prepare CCHP for the year 22/23 by district Health planning team by June 2122	Local	7,700,000.00	0.00	7,700,000.00	0.00	0.00
Total			242,168,000.00	57,577,000.00	67,357,000.00	57,577,000.00	59,657,000.00
Total for the Target			242,168,000.00	57,577,000.00	67,357,000.00	57,577,000.00	59,657,000.00

Target Code E1604
 Cost Centre 508A

Target Shortage of skilled and mixed human resource for for health reduced from 48% to 35% June 2022
 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
ES3190	To provide Employee Statutory benefits to 250 employee at all levels by June 2122	Local	137,500,000.00	34,375,000.00	34,375,000.00	34,375,000.00	34,375,000.00
ES7924	To facilitate award for best 5 performing health employees during May day by June	Local	5,000,000.00	2,500,000.00	0.00	2,500,000.00	0.00
Total			142,500,000.00	36,875,000.00	34,375,000.00	36,875,000.00	34,375,000.00
Total for the Target			142,500,000.00	36,875,000.00	34,375,000.00	36,875,000.00	34,375,000.00
Total for the Objective			384,668,000.00	94,452,000.00	101,732,000.00	94,452,000.00	94,032,000.00
Total for the Department			384,668,000.00	94,452,000.00	101,732,000.00	94,452,000.00	94,032,000.00

Vote No: 3137
 Department 509
 Objective A

Vote Name: Wanging'ombe DC
 Department Secondary Education
 Objective Service improved and HIV infection reduced

Target Code A0109
Cost Centre 509A

Target 16 Secondary schools teachers trained on HIV/AIDS infection by 2022
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
AS2555	To facilitate 420 teachers training on HIV/AIDS infection by June 2022	Local	480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total			480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total for the Target			480,000.00	120,000.00	120,000.00	120,000.00	120,000.00

Target Code A0111
Cost Centre 509A

Target 6500 Secondary schools students trained on HIV/AIDS infection by 2021.
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
AS3112	To facilitate 6500 secondary school students training on HIV/AIDS infection by 2022	Local	480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total			480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total for the Target			480,000.00	120,000.00	120,000.00	120,000.00	120,000.00
Total for the Objective			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00

Objective B
Target Code B0210
Cost Centre 509A

Objective National Anti-Corruption Implementation Strategy Enhanced and Sustained
Target Increase educational staffs trained on combating petty and grand corruption by 2022
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
BS1089	To facilitate training 16 educational staffs on how combating petty and grand	Local	720,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Total			720,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Total for the Target			720,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Total for the Objective			720,000.00	180,000.00	180,000.00	180,000.00	180,000.00

Objective C
Target Code C2501
Cost Centre 509A

Objective Access to Quality and Equitable Social Services Delivery Improved
Target Enable staffs to undertake their duties and responsibilities to ensure 100% students enrollment by J
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
CS3075	To facilitate staffs in Secondary Education Department to go for Annual leave by	Local	123,200,000.00	0.00	61,600,000.00	0.00	61,600,000.00
CS5803	To facilitate Secondary Education Department to reallocate and transfer teachers	Local	111,600,000.00	0.00	37,200,000.00	37,200,000.00	37,200,000.00
Total			234,800,000.00	0.00	98,800,000.00	37,200,000.00	98,800,000.00
Total for the Target			234,800,000.00	0.00	98,800,000.00	37,200,000.00	98,800,000.00

Target Code C2506
 Cost Centre 509A

Target 16 Secondary Schools enabled to administer Administrative and academic matters by 100%
 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
CS3894	To facilitate staff in secondary education department to undertake their duties and	Local	109,672,000.00	27,418,000.00	27,418,000.00	27,418,000.00	27,418,000.00
Total			109,672,000.00	27,418,000.00	27,418,000.00	27,418,000.00	27,418,000.00
Total for the Target			109,672,000.00	27,418,000.00	27,418,000.00	27,418,000.00	27,418,000.00

Target Code C4902
 Cost Centre 509A

Target Carry out follow up, Monitoring and supportive supervision to 21 secondary schools by 2022.
 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
CS5480	To facilitate 11 staffs to check out lesson plans and monthly test, monitoring and	Local	1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Total			1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Total for the Target			1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00

Target Code C5008
 Cost Centre 509A

Target Increased performance in form II mock examinations from 70% to 100% by June 2022
 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
CS9265	To facilitate preparation and execution of Form II Mock examinations by June 2022	Local	960,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Total			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Total for the Target			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00

Target Code C5009
 Cost Centre 509A

Target Increased performance of form IV mock examinations from 75% to 100% by June 2022
 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
CS1476	To facilitate preparation and execution of Form IV Mock examinations by June 2022	Local	960,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Total			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Total for the Target			960,000.00	240,000.00	240,000.00	240,000.00	240,000.00

Target Code C5010
 Cost Centre 509A

Target Increased performance of form six mock examinations from 90% to 100% by June 2022
 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

CS8267	To facilitate preparation and execution of Form VI Mock examinations by June 2022	Local	1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Total			1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Total for the Target			1,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00

Target Code C5403 **Target** Sports activities to 21 secondary schools in the District enhanced by June 2022
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
CS2300	To enable the council to organize and conduct competitions by June 2022	Local	3,200,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Total			3,200,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Total for the Target			3,200,000.00	800,000.00	800,000.00	800,000.00	800,000.00
Total for the Objective			351,592,000.00	29,198,000.00	127,998,000.00	66,398,000.00	127,998,000.00
Total for the Department			353,272,000.00	29,618,000.00	128,418,000.00	66,818,000.00	128,418,000.00

Vote No: 3137 **Vote Name:** Wanging'ombe DC
Department 511 **Department** Works
Objective A **Objective** Service improved and HIV infection reduced
Target Code A0129 **Target** 06 Works Department staff members trained on the fight against HIV/AIDS according to NMSF IV
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
AS2241	To facilitate Care and support to 6 staffs affected with HIV/AIDS enhance by June	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

Objective B **Objective** National Anti-Corruption Implementation Strategy Enhanced and Sustained
Target Code B0203 **Target** 6 Works Department staff members trained on the effects of corruption by June 2022
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
BS2484	To facilitate 6 Staffs of Works in awareness on Corruption by June 2022	Local	1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Total			1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Total for the Target			1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Total for the Objective			1,200,000.00	300,000.00	300,000.00	300,000.00	300,000.00

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

Target Code D1501
 Cost Centre 511A

Target 6 Works Department staff members facilitated to Supervise Government buildings by June 2023
 Cost Centre Works and Fire Rescue 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
DS7145	To facilitate 6 staff to supervise construction of Buildings as Per Specification by	Local	72,448,000.00	18,112,000.00	18,112,000.00	18,112,000.00	18,112,000.00
Total			72,448,000.00	18,112,000.00	18,112,000.00	18,112,000.00	18,112,000.00
Total for the Target			72,448,000.00	18,112,000.00	18,112,000.00	18,112,000.00	18,112,000.00
Total for the Objective			72,448,000.00	18,112,000.00	18,112,000.00	18,112,000.00	18,112,000.00
Total for the Department			75,088,000.00	18,772,000.00	18,772,000.00	18,772,000.00	18,772,000.00

Vote No: 3137
 Department 512
 Objective A
 Target Code A0410
 Cost Centre 512A

Vote Name: Wanging'ombe DC
 Department Land and Natural Resources
 Objective Service improved and HIV infection reduced
 Target HIV/ADIS infection rate reduce to 6 staff of Lands and Natural Resources by 2022
 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
AS1909	To sensitize 7 staffs of Land and Natural Resources Department on HIV/AIDS by	Local	46,200.00	0.00	0.00	46,200.00	0.00
Total			46,200.00	0.00	0.00	46,200.00	0.00
Total for the Target			46,200.00	0.00	0.00	46,200.00	0.00
Total for the Objective			46,200.00	0.00	0.00	46,200.00	0.00

Objective B
 Target Code B0215
 Cost Centre 512A

Objective National Anti-Corruption Implementation Strategy Enhanced and Sustained
 Target 7 staffs in Lands and Natural Resources trained on the effects of corruption by 2022
 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
BS3922	To sensitize 7 staff of Land and Natural Resources Department on corruption issues	Local	25,000.00	0.00	0.00	25,000.00	0.00
Total			25,000.00	0.00	0.00	25,000.00	0.00
Total for the Target			25,000.00	0.00	0.00	25,000.00	0.00
Total for the Objective			25,000.00	0.00	0.00	25,000.00	0.00

Objective E
 Target Code E1016
 Cost Centre 512A

Objective Good Governance and Administrative Services Enhanced
 Target Conducive working environment to 7 staffs enhanced by June, 2022
 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

EC3776	To facilitate 7 staffs to attend regional and National Workshops and meeting bya	Local	300,000.00	0.00	300,000.00	0.00	0.00
ES8619	To create good working environment and facilitate 7 staffs of Land and Natural	Local	15,880,000.00	3,970,000.00	3,970,000.00	3,970,000.00	3,970,000.00
Total			16,180,000.00	3,970,000.00	4,270,000.00	3,970,000.00	3,970,000.00
Total for the Target			16,180,000.00	3,970,000.00	4,270,000.00	3,970,000.00	3,970,000.00
Total for the Objective			16,180,000.00	3,970,000.00	4,270,000.00	3,970,000.00	3,970,000.00

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
 Cost Centre 512C Cost Centre Land Management

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
GC2850	To prepare one Town Planning Drawing at Wanging'ombe by June 2022	Local	5,400,000.00	1,350,000.00	1,350,000.00	1,350,000.00	1,350,000.00
GC3464	To facilitate the preparation of 2000 title deed, 1000 residential Licence and office	Local	7,600,000.00	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00
GC8031	To facilitate valuation exercises to 5 plots within district by June 2022	Local	5,560,000.00	1,390,000.00	1,390,000.00	1,390,000.00	1,390,000.00
Total			18,560,000.00	4,640,000.00	4,640,000.00	4,640,000.00	4,640,000.00
Total for the Target			18,560,000.00	4,640,000.00	4,640,000.00	4,640,000.00	4,640,000.00

Target Code G0403 Target Insure 1,500,000 trees are planted and managed in District by 2022
 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
GS1710	To conduct forest surveillance and facilitate of planting 1,500,000 trees in the	Local	6,210,000.00	2,070,000.00	2,070,000.00	2,070,000.00	0.00
Total			6,210,000.00	2,070,000.00	2,070,000.00	2,070,000.00	0.00
Total for the Target			6,210,000.00	2,070,000.00	2,070,000.00	2,070,000.00	0.00

Target Code G0404 Target Improved extension services and promoted tourists attraction centers by 2022
 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
GS9512	To promote and facilitate extension services on tourism to 8 sites by June 2022	Local	7,795,200.00	1,948,800.00	1,948,800.00	1,948,800.00	1,948,800.00
Total			7,795,200.00	1,948,800.00	1,948,800.00	1,948,800.00	1,948,800.00
Total for the Target			7,795,200.00	1,948,800.00	1,948,800.00	1,948,800.00	1,948,800.00
Total for the Objective			32,565,200.00	8,658,800.00	8,658,800.00	8,658,800.00	6,588,800.00
Total for the Department			48,816,400.00	12,628,800.00	12,928,800.00	12,700,000.00	10,558,800.00

Vote No: 3137 Vote Name: Wanging'ombe DC
 Department 515 Department Internal Audit
 Objective D Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target Code D2201 Target Conducive working environment enhanced by June 2022
 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
DS6658	To provide staff welfare to 2 Internal Audit Staff by June 2022	Local	29,280,000.00	7,320,000.00	7,320,000.00	7,320,000.00	7,320,000.00
Total			29,280,000.00	7,320,000.00	7,320,000.00	7,320,000.00	7,320,000.00
Total for the Target			29,280,000.00	7,320,000.00	7,320,000.00	7,320,000.00	7,320,000.00
Total for the Objective			29,280,000.00	7,320,000.00	7,320,000.00	7,320,000.00	7,320,000.00

Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Code C4204 Target Internal Audit Quarterly Reports prepared and submitted by June 2022
 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
CS9280	To ensure 5 Internal Audit Reports are prepared and submitted by June 2022	Local	6,720,000.00	1,680,000.00	1,680,000.00	1,680,000.00	1,680,000.00
Total			6,720,000.00	1,680,000.00	1,680,000.00	1,680,000.00	1,680,000.00
Total for the Target			6,720,000.00	1,680,000.00	1,680,000.00	1,680,000.00	1,680,000.00
Total for the Objective			6,720,000.00	1,680,000.00	1,680,000.00	1,680,000.00	1,680,000.00
Total for the Department			36,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00

Vote No: 3137 Vote Name: Wanging'ombe DC
 Department 518 Department Information and Communication Technology
 Objective C Objective Access to Quality and Equitable Social Services Delivery Improved
 Target Code C3101 Target ICT Services 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
CS3593	To enable 2 staff in ICT Unit to perform thier duty efficiently and effective by june	Local	18,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
Total			18,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
Total for the Target			18,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
Total for the Objective			18,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
Total for the Department			18,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00

Vote No: 3137 Vote Name: Wanging'ombe DC
 Department 519 Department Beekeeping
 Objective E Objective Good Governance and Administrative Services Enhanced

Target Code E1003
 Cost Centre 519A

Target Social well fare to 3 Beekeeping Staff improved June 2022
 Cost Centre Beekeeping 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
EC2533	To administer Social welfare of 3 Beekeeping staffs by June 2022	Local	10,920,000.00	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00
Total			10,920,000.00	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00
Total for the Target			10,920,000.00	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00
Total for the Objective			10,920,000.00	2,730,000.00	2,730,000.00	2,730,000.00	2,730,000.00

Objective G Objective Management of Natural Resources and Environment Enhanced and Sustained
 Target Code G0501 Target Improved Beekeeping Technologies practiced in 34 Beekeeping groups by 2022
 Cost Centre 519B Cost Centre Beekeeping 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
GC6032	To conduct follow-up and monitoring of beekeeping operations in 34 beekeeping	Local	10,360,000.00	2,590,000.00	2,590,000.00	2,590,000.00	2,590,000.00
GC7263	To facilitate beekeeping setor partcipate in zonal and National major events bya	Local	2,360,000.00	1,180,000.00	0.00	1,180,000.00	0.00
Total			12,720,000.00	3,770,000.00	2,590,000.00	3,770,000.00	2,590,000.00
Total for the Target			12,720,000.00	3,770,000.00	2,590,000.00	3,770,000.00	2,590,000.00
Total for the Objective			12,720,000.00	3,770,000.00	2,590,000.00	3,770,000.00	2,590,000.00
Total for the Department			23,640,000.00	6,500,000.00	5,320,000.00	6,500,000.00	5,320,000.00

Vote No: 3137 Vote Name: Wanging'ombe DC
 Department 527 Department Community Development, Gender and Youth
 Objective E Objective Good Governance and Administrative Services Enhanced
 Target Code E1027 Target promotion and stimulation of staff morale on work through provision of fringe benefits
 Cost Centre 527A Cost Centre Community Development and Youth 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
EC9842	To enable Community Development staffs to acquire well being and social benefit	Local	13,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
Total			13,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
Total for the Target			13,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
Total for the Objective			13,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
Total for the Department			13,000,000.00	0.00	6,500,000.00	0.00	6,500,000.00
Total for the Vote			2,834,734,800.00	554,991,300.00	746,514,100.00	797,193,300.00	736,036,100.00