Tandahimba District Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

LGDG - Capital Development Grant - CDG

Mission and Vision

Vision A well educated community with better livelihood by the year 2013

Mission To provide high quality socioal economic services to the community through efficient and effective use of resources and good governance for improving living standards

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			500A General Administration		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D02D		***Complition of 5 Ward executive officers office by June 2020***		
		01	Complition of Ward executive officer office at Dinduma by June 2018	D02D01	☑
		02	Complition of Ward executive officer office at Mchichira by June 2018	D02D02	☑
		03	Complition of Ward executive officer office at Mahuta by June 2018	D02D03	☑
		04	Complition of Ward executive officer office at Naputa by June 2018	D02D04	☑
		05	Complition of Ward executive officer office at Mndumbe by June 2018	D02D05	☑
	D03D		***Rehabilitation of 3 Ward Executive Officers office by June 2020***		
		01	To rehabilitate Executive officer office at Miuta by June 2018	D03D01	☑
		02	To rehabilitate Executive officer office at Mkundi by June 2018	D03D02	☑
		03	To rehabilitate Executive officer office at Mdimba by June 2018	D03D03	☑
	D04D		***Electrification of 11 Ward executive Officers office and 2 agriculture resource center***		
		01	Electrical instolation at ward executive officers office at Luagala, Mkonjowano, Miuta, Kitama, Mnyawa, Mchichira, Milongodi, Lyenje, Namikupa, Mahuta and Chikongola by June 2018	D04D01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			501A Environments and Cleansing Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Environmental cleanness strangthered and Improved in the District by June 2020***		
		01	To facilitate waste disposal and management in Tandahimba ownship by June 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			503A Policy, Planning and Monitoring Administration		
E			**Good Governance and Administrative Services Enhanced**		
	E02S		***Participatory implementation, monitoring and evaluation of development projects in 156 village in the District improved by June 2020***		
		01	To make follow-up and supportive supervision of development projects by June 2018	E02S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			505B Livestock Operations		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D01D		***Livestock Inflrastructute in the District created and Improved by June 2018***		
		01	To construct two medium slaughter houses at Kitama nad Maundo wards by june 2018	D01D01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508B Council Hospital Services		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C10D		***Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.***		
		01	To facilitate referal systems from lower level health facility to District hospital by June 2018	C10D01	☑
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D02D		***Shortage of HF infrastructures reduced fom 40% to 30% in the council by june 2020.***		
		01	Rehabilitation of grade two in district hospital by June 2018.	D02D01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508D Health Centres		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D02D		***Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.***		
		01	Construction of health centre at Nanyanga ward by June 2018.	D02D01	☑
		02	Construction of health centre at Mihambwe ward by June 2018.	D02D02	☑
		03	Completion of word building at Mchichira and Namikupa Health Centers by June 2018	D02D03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508E Dispensaries		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D02D		***Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.***		
		01	Completion of Miuta dispensary by June 2018.	D02D01	☑
		02	Construction of dispenasry at Mitondi - A villgae by June 2018.	D02D02	☑
		03	Construction of health centre at Nachunyu by june 2018.	D02D03	☑
		04	Completion of Dispensary at Mtegu by June 2018	D02D04	☑
		05	Construction of dispensary at Milidu village by june 2018.	D02D05	☑
		06	Construction of dispensary at Lembela village by june 2018.	D02D06	☑
		07	Rehabilitation of Dispensary at Chingungwe by June 2018	D02D07	☑
		08	Completion of Dispensary at Mkuti by June 2018	D02D08	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			510A Rural Water Supply		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D03D		***Rural population with access to clean and safe water increaced From 46.04% to 51.36% by June 2020***		
		01	To rehabilitate one eath dam at Tandahimba village by June, 2018	D03D01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			511B Road Services		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D02D		***To make periodic maintenance of roads 22.5kms by June 2020***		
		01	To make periodic maintenance of 20 km by June 2018 (Ngunja - Mangombya 8km, Mmeda - Libobe 7km and Namkomolela - Mnauke 5km)	D02D01	☑
		02	To make periodic maintenance of 2.5 km by June 2018 (Mahuta - chanzo cha maji)	D02D02	☑
	D03D		***To make routine maintenance of roads 4 kms byJune 2020***		
		01	To make routine maintenance 4 km along Tandahimba Town byJune 2018	D03D01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			512D Valuation		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Council Revenue Collections increased from 85% to 95% by June 2020***		
		01	To conduct Mass Valuation of buildings in the Council by June 2018	C01S01	☑