Tandahimba District Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Local Government Block Grant

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		
E			**Good Governance and Administrative Services Enhanced**		
	E03S		***Conducive working environment to 42 Councillors maintained by June 2020***		
		02	Provision of concillors allowances by June 2018	E03S02	☑
	E04S		***20% of General purpose grant contributed to lower level governments by June 2020***		
		01	Part of GPG distributed to lower level governments by June 2018	E04S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			501B Environment Operations		
I			**Emergency and Disaster Management Improved**		
	I01S		***Environmental concervation and management maintained by June 2020***		
		01	Privision of conducive working environment and working tools to Environmental staff by June 2018	I01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			503A Policy, Planning and Monitoring Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Conducive working environment to 7 planning department staffs maintained by June 2020***		
		01	Provision of employment benefits and working tools to 7 planning department staffs by June 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			505A Livestock and Fisheries Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C03S		***Conducive working environment to 30 Livestock and fisheries department staffs maintained by June 2020***		
		01	Provision of employment benefits and working tools to Livestock and Fisheries staffs by June 2018	C03S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			506B Agriculture Operations		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Performance of 70 Agricultural extension staffs improved from 75-85% by june,2020***		
		02	To provide security services at DAICO Office by June 2018	C01S02	☑
		03	To support carrier development to 5 Agricultural extension officer by June 2018	C01S03	☑
	C02C		***Working environment of 70 Agricultural staffs improved 60-75 % by june,2020***		
		02	To make follow up and supportive supervision of Development Projects by June 2018	C02C02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507A Primary Education Administration		
A			**Services Improved and HIV/AIDS Infections Reduced**		
	A01S		***To ensure a full time assistance provision to 5 adminstration staff living with HIV/AIDS by June, 2020***		
		01	To provide a monthly allowances to 3 staff living with HIV/AIDS by June, 2018	A01S01	☑
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Conducive working environment to 12 education department staffs maintained by June 2020***		
		01	To provide employees benefit and working tools to 12 educational staffs by June, 2018	C01S01	☑
	C02S		***Security services at Teachers Resource Centres to be enhanced by June, 2020***		
		01	To facilitate security at TRCs enhanced by June,2018	C02S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507B Primary Education Operations		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Efficiency and perfomance of 1200 teachers enhanced by June, 2020***		
		01	Employee benefits and working tools improved to 750 education staff by June, 2018	C01S01	☑
	C02S		***Efficiency and perfomance of Special school at Mjimpya be enhanced by June, 2020***		
		01	To facilitate provision of pedagogy and pupils welfare at Mjimpya Special school by June, 2018	C02S01	☑
	C03S		***Provision of duty allowances to 126 Headteachers and 31 Ward Education Officers to be enhanced by June,2020***		
		01	To ensure Elimu bila malipo strengthened though allowances provision to 126 Headteachers by June, 2018	C03S01	☑
		02	Provision of allowances to 31 Ward Education Officers by June, 2018	C03S02	☑
	C04S		***Education materials enhanced to 126 schools through Elimu Bila Malipo Grants by June, 2020***		
		01	To ensure all 126 schools are smoothly running through funds granted by June, 2018	C04S01	☑
	C05S		***National Examination (PSLE and SFNA) to be executed by June, 2020***		
		01	To enhance adminstration and execution of PSLE by June, 2018	C05S01	☑
		02	To facilitate administration and execution of SFNA by June,2018	C05S02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507C Adult Education		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Efficiency and perfomance of 20 REFLECT facilitators improved by June, 2020***		
		01	To provide allowances to 13 facilitators by June, 2018	C01S01	☑
	C02S		***Provision of technical equipments and implements to 1 Post Primary Technical School at Matogoro be improved by June, 2020***		
		01	To Provide techinical equipments and implements to 1 school by June, 2018	C02S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507D Cultural Office		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Enhanced efficiency and perfomance of cultural staff by June, 2020***		
		01	To facilitate 1 employee with working tools by June 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507E Sport Grounds		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Sports to 126 schools to be conducted by June, 2020***		
		01	To facilitate sports through inter schools, wards and cluster levels to form the District UMITASHUMTA team by June, 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508A Council Health management Team (CHMT)		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C06S		***Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.***		
		01	To provide Employee Statutory benefits to 15 employee at all levels (these includes leave tavel allowance, medical refunrds, burial services, housing allowance, uniforms/ uniform allowance, acting allowance., outfit allowance by june 2018	C06S01	☑
		02	To conduct two days orientation on OPRAS and sign OPRAS contracts to 30 health staff by June 2018.	C06S02	☑
	C07S		***"Organization Structures and Institutional Management at all levels strengthened from 40 % to 70% by the end of 2012.% by June 70 by the end of 2020.***		
		10	To procure office furniture and laptop for CHMT office by june 2018.	C07S10	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508B Council Hospital Services		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C03S		***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.***		
		05	To provide 24 hours emergency services after normal working hours to patients attending district hospital by june 2018.	C03S05	☑
	C07S		***Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.***		
		01	To provide Employee Statutory benefits to 130 employee at all levels (these includes leave tavel allowance, medical refunrds, burial services, housing allowance, uniforms/ uniform allowance, acting allowance., outfit allowance by june 2018	C07S01	☑
	C08S		***Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.***		
		03	To settle monthly utility bills for district hospital (water, electricity, postage, internet fax and security services by june 2018.	C08S03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508D Health Centres		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C03S		***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.***		
		03	To provide 24 hours emergency services after normal working hours to patients attending to health centre by june 2018.	C03S03	☑
	C07S		***Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.***		
		01	Provision of employment statutory benefit and working tools by june 2018.	C07S01	☑
		02	To provide subsistance allowance to nine new health staff workers by june 2018	C07S02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508E Dispensaries		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C02S		***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.***		
		02	To provide 24 hours emergency services after normal working hours to patients attending to 29 dispensaries by june 2018.	C02S02	☑
	C06S		***Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.***		
		01	Provide uniform allowances to 30 nurses by june 2018.	C06S01	☑
		02	To provide Employee Statutory benefits to 15 employee at all levels (these includes leave tavel allowance, medical refunrds, burial services, housing allowance, acting allowance., outfit allowance by june 2018	C06S02	☑
		03	. To conduct redistribution of staff to areas with most needy of staff as per result of WISN tool assessment by june 2018.	C06S03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			509A Secondary Education Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Efficiency and performnce of 420 secondry schools teachers inprove from 85% to 90% by June 2020***		
		01	To provide working tools and employment benefits for 420 teachers by June 2018	C01S01	☑
	C02S		***Close suppervision enhenced in 28 secondary schools by June 2020***		
		01	To conduct followup and close suppervision for 28 secondary schools by June 2018	C02S01	☑
	C04S		***Conduct National examination for form six and for four also National assesment for form two by June 2020***		
		01	To provide exams expenses for form four by June 2018	C04S01	☑
		02	To provide exams expenses for form two by June 2018	C04S02	☑
		03	To provide exams expenses for form six by June 2018	C04S03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			510A Rural Water Supply		
E			**Good Governance and Administrative Services Enhanced**		
	E02C		***Commemoration of World Water Day in March by June 2020***		
		01	Capacity Building for Community on better user of Clean and Safe Water for Tandahimba,Malopokelo, Mihambwe, Likolombe and Kitama wards by June 2018.	E02C01	☑
	E05C		***Conducive working environment, efficiency and performance to 10 water department staff maintained by june 2020***		
		01	To provide employment benefits and working tools for 10 Water Department staff by June, 2018	E05C01	☑
		02	To facilitate 2 Water Department staff to attend short term training by June, 2018	E05C02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			511A Works and Fire rescure Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Efficiency and performance of 12 staffs improved from 90% to 95% by June 2020***		
		02	Provision of employment benefit and working tools to 12 staffs by June 2018	C01S02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			515A Internal Audit Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Efficiency and performance of Internal Auditor section improved from 90% to 95% by June 2020***		
		01	Provision of employment benefit and working tools to Internal Auditor section by June 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			527B Comm Devt, Gender and Children		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***Conducive working environment to 9 community development staffs maintained by June 2020***		
		02	To enable District economic desk coordinator monitoring and supervision at village and ward level by June 2018	E01S02	☑