Tandahimba District Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Own Sources

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**		
	E01S		***970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2020***		
		01	To condut 18 council management team meetings by June 2018	E01S01	☑
		02	To conduct 14 council Finance, Planning and Administration committee meetings by June 2018	E01S02	☑
		03	To conduct 6 council Economic, Works and Enviromental Commettee meetings by June 2018	E01S03	☑
		04	To conduct 6 council Social servicesl Commettee meetings by June 2018	E01S04	☑
		05	To conduct 6 Full council meetings by June 2018	E01S05	☑
		06	To conduct 4 councilors Ethics Commettee meetings by June 2018	E01S06	☑
		07	To conduct 2 District Consaltative Commettee meetings by June 2018	E01S07	☑
		08	To conduct 3 Constituency Development Fund Commettee meetings by June 2018	E01S08	☑
	E02S		***Conducive working environment to 217 general administration staffs maintained by June 2020***		
		01	Provision of employment benefits and working tolls to 217 general administration staffs by June 2018	E02S01	☑
		02	To facilitate refaral system from Dispensary, Health center to District Council hospital by June 2018	E02S02	☑
	E03S		***Conducive working environment to 42 Councillors maintained by June 2020***		
		01	Provision of concillors allowances by June 2018	E03S01	☑
	E06S		***Roles and responsibilities of political leaders,Village leaders and staffs strengthened by June 2020***		
		01	Preparation of annual plan and budget for the financial year 2018/2019 and submitted to treasurer by June 2018	E06S01	☑
		02	Preparation of procurement plan for the financial year 2017/2018 by June 2018	E06S02	☑
I			**Emergency and Disaster Management Improved**		
	I01S		***Capacity on management of emergency disaster preparedness strengthened from 10% to 30% by june 2020.***		
		01	To increase council capabilities in disaster preparednes and management by June 2018	I01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			500B Human Resource Operations		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2020***		
		01	To conduct 4 council Recruitment Board meetings by June 2018	E01S01	☑
		02	To conduct 3 council Workers meetings by June 2018	E01S02	☑
		03	To conduct 3 council Integrety committee meetings by June 2018	E01S03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			501A Environments and Cleansing Administration		
I			**Emergency and Disaster Management Improved**		
	I01S		***Environmental sustainability and management enhance in the District by June 2020***		
		01	Planting tree in water catchment areas in the District by June 2018	I01S01	☑
		02	To support establishment trees nurseries in 157 villages in the District by June 2018	I01S02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			502A Finance and Trade Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Conducive working environment to 12 finance department staffs maintained by June 2020***		
		01	To provide employment benefits and working tools to 12 finace department spersonnel by June 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			502B Finance - Final Accounts		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***Increase qualilty of financial reports from 88% to 94% by June 2018***		
		01	Preparation and submission of monthly, quarterly and annual financial reports by June 2018	E01S01	☑
		02	4 finance staffs attend IPSAS training for 14 days by June 2018	E01S02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			502C Finance - Expenditure		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Performance of 7 Finance expenditure unit staffs improved from 85% to 95% by June 2020***		
		01	To provide employment benefits and working tools to 7 expenditure unit personnel by June 2018June 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			502D Finance - Revenue		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01C		***Council revenue collection increased from 85% to 95% by June 2020***		
		01	Provision of working tools to 2 finance revenue unit staffs, 4 revenue task force members and 25 revenue collectors by June 2017	C01C01	☑
		02	To Conduct on job training to 50 revenue collection staffs by June 2018	C01C02	☑
		03	Training of 7 finance department staffs on electronic revenue collection by June 2018	C01C03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			503A Policy, Planning and Monitoring Administration		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***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	E01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			503C Statistics		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***157 villages statistical data updated by June 2020***		
		01	To prepare and distributed village registers and other data collection tolls in 157 villages 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**		
	C01S		***Livestock production and marketing in the District improved by June 2020***		
		01	To conduct efficient supportive supervision of Livestock projects and activities in the district by June 2018	C01S01	☑
	C02D		***Fisheries production introduced and sustained in the District byJune 2020***		
		01	To rehabilitate livestock and fisherie Inflastrucrures and pasture management at Nanenane ground at Ngongo Lindi by 2018	C02D01	☑
		02	To construct two fish ponds at Matogoro by june 2018	C02D02	☑
	C04S		***Conducive working environment to 30 livestock department staffs maintained by June 2020***		
		01	Provision of employment benefit and working tool for 30 Livestock staffs by June 2018	C04S01	☑

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***		
		01	Provision of working benefits to 70 Agricultural extension officers by june,2018	C01S01	☑
	C02C		***Working environment of 70 Agricultural staffs improved 60-75 % by june,2020***		
		01	Provision of office facilities for agriculture staffs by June 2018	C02C01	☑
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D01S		***Agriicutural productivity in 157 villages incresead from 2.2 tonness/ha to 3.5 tonnes/ha by June,2020***		
		01	To support promotion of mixed cropping programme in the District by June,2018	D01S01	☑
		03	To increase cashew productivty through the use of new technelogy by June 2018	D01S03	☑
	D02D		***Ware house receipt system in the District improved by June,2020***		
		01	Construction of 10,000 Metric tonnes Ware house storage facilities at Tandahimba Town shipi by June,2018	D02D01	☑
	D03D		***Two irrigation schemes in the District constructed by June 2020***		
		01	To conduct feasibility study along Ruvuma river basin for irrigation development by June,2018	D03D01	☑
		02	To support disiltation process at Litehu intake weir by June,2018	D03D02	☑
		03	To conduct a fieability study for farm access road from Chikumbililo-pachani (5) by June 2018	D03D03	☑
	D04C		***Agricultural inovation to producer,processor and final consumer in the district improved by June,2020***		
		01	To rehabilitate Nane nane exhibition buildings at Ngongo by June,2018	D04C01	☑
E			**Good Governance and Administrative Services Enhanced**		
	E01D		***Condusive working environment of 72 Agricultural staff maintained by june,2020***		
		01	Construction of 5 Agricultural staff houses at Dinduma,Chingungwe,Mkundi,Mndumbwe and Nambahu wards by June,2018	E01D01	☑
		02	To Construct under ground water collecting tank at District Agriculture Office by June,2018	E01D02	☑
	E02S		***Roles and Responsibilities of 72 Agricultural staff in the district strenthened by june 2020***		
		01	To conduct monitoring and supportive supervision of agriculture Development Projects by June,2018	E02S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			506D Co-operatives Operations		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Conducive working environment to 3 co-operative officers maintained by June 2020***		
		01	To provide employment benefits and working environment to 3 Cooperative officers by June,2018	C01S01	☑
		02	To facilitate regular meeting to 124 Co-operative societies in the District by June 2018	C01S02	☑
		03	To train AMCOS and SACCOS board members on financial management skills by June,2018	C01S03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			507A Primary Education Administration		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D01D		***Rehabilitation of District Education Office by June, 2020***		
		01	To facilitate rehabilitation of the District Education Office by June, 2018	D01D01	☑
	D02D		***Construction of 50 classrooms by June, 2020***		
		01	To facilitate construction of 14 classroom at Chitoholi 'A' - 2; Mbuyuni -2; Mkula -1; Chang'ombe - 1; Mkwiti Juu - 1; Kuchele - 1 and Namdowola - 1, Mikunda 2, Mpunda 2 and Maheha 1 by June, 2018	D02D01	☑
	D03D		***Construction of 200 pit latrines by June, 2020***		
		01	To facilitate construction of 85 pit latrine at Milongodi-7, Mkwiti-7, Chidede-4, Chikunda-4,Tandahimba-7, Namikupa I-6,Jangwani-6, Luheya-6, Litehu-6, Mkulung'ulu-7, Chikongola-7, Mmalala-6, Nanhyaga'A-7, Mahuta Bonden 6 by June, 2018	D03D01	☑
	D04D		***Completion of 80 classrooms by June, 2020***		
		01	To facilitate completion of 6 classrooms at Naputa-1, Juhudi, 2, Maheha 2, Mahuta Bondeni 1 by June, 206	D04D01	☑
	D05D		***Construction and equip with implements of Post Primary Technical School workshop at Matogoro by June, 2020***		
		01	To facilitate phase 1 construction of Post Primary Technical School workshop at Matogoro by June, 2018	D05D01	☑
	D06D		***Completion of 3 teachers houses by June 2020***		
		01	To facilitate completion of 2 teachers houses at Mtegu and Majengo Primary Schools	D06D01	☑
	D07D		***Construction of 14 classrooms and 100 pit latrine by June, 2020.***		
		01	To facilitate construction of 3 classrooms at Mkwiti Juu by June, 2018.	D07D01	☑
		02	To facilitate construction of 10 pit latrine at Mkwiti Juu by June, 2018.	D07D02	☑
	D08D		***Supportive perfomance to diversive activities to Primary Education in Pedagogy perfomance, Data gathering, Education quality control and Teachers welfare by 2020***		
		01	To facilitate Regional and District mock execution to STD VII candidates from 124 schools by June, 2018	D08D01	☑
		02	To facilitate compilation, of BEMIS data from 126 schools to a network system by June, 2018	D08D02	☑
		03	To facilitate a smooth operation of PREM network system in 126 schools and district by June, 2018	D08D03	☑
		04	To facilitate academic supervision and followup to 90 schools by June,2018	D08D04	☑
		05	To facilitate the TSC department to carry out 4 routine meeting and 4 disciplinary sessions by June, 2018	D08D05	☑
		06	To facilitate education quality control to schools through supervision and follow up	D08D06	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508A Council Health management Team (CHMT)		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C05S		***Access of health, social welfare and protection services for the vulnerable groups improved by 80% by June 2020.***		
		02	To support 120 MVCS for school materials and 10 MVCS to attend vocational training centre by june 2018.	C05S02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508B Council Hospital Services		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C11S		***Reduced iron deficiecy anaemia in the District from 45% to 30% by June 2018***		
		01	To conduct regular salt monitoring and inspections in Tandahimba Doistrict to salt whole sales, retairels and salt vendors by June 2018	C11S01	☑
	C12S		***Improved Optimal Infant and Youth Children Food (IYCF) practises in the District by June 2020***		
		01	To promote multiplication of seeds (groundnuts, cowpease) and seedling of nutrients rich varieties and distribute to farmers by June 2018	C12S01	☑
		02	To conduct quartely District Nutrition Multisectoral Steering Committee by June 2018	C12S02	☑
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D03D		***Shortage of HF infrastructures reduced fom 40% to 30% in the council by june 2020.***		
		01	Rehabilitation of major theater in the district hospital by June 2018.	D03D01	☑
		02	Rehabilitation of district hospital laboratory in by June 2018.	D03D02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508E Dispensaries		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D03D		***Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.***		
		01	Completion of Mambamba dispensary by June 2018.	D03D01	☑
		02	Completion of Chikongo dispensary by June 2018.	D03D02	☑
		03	Completion of Mnazi Mmoja dispensary by June 2018.	D03D03	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			509A Secondary Education Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C03S		***Educational materials and suppilies enhenced in 28 secondary schools by June 2020***		
		02	To provide school meals (Poridge) to 9,400 students at 28 secondary schools in the District by June 2018	C03S02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			509B Secondary Education Operations		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D02S		***To construct 6 classrooms at Mweminaki and Nandonde secondary school by 2018***		
		01	To construct 6 classrooms at Mweminaki and Nandonde secondary school by 2018	D02S01	☑
	D03S		***To support secondary department and schools supervision by June 2018***		
		01	To provide perdiems for project supervision by June 2018	D03S01	☑
		02	To procure diesl for project supervision by june 2018	D03S02	☑
		03	To procure stationry for data collection and project analysis by june 2018	D03S03	☑
	D04S		***Install lab systems equipments,56 rooms by June 2018***		
		01	To Install lab systems equipments,56 rooms by June 2018	D04S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			510A Rural Water Supply		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Safe and clean Water supply coverage in the District maintained by June, 2020***		
		01	To Provide Operation and Maintanance of five water projects in 5 Wards (Tandahimba, Malopokelo, Mihambwe, Kitama and Mkwiti) by June 2018	C01S01	☑
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D01D		***Rural population with access to clean and safe water increaced From 46.04% to 51.36% by June 2020***		
		01	To construct piped pumped water supply scheme from Ngongo to Tukuru villages by June 2018.	D01D01	☑
		02	To conduct hydrogeological servey at Chitoholi A village by June 2018	D01D02	☑
		03	To Construct shallow well at Chitoholi A village by June 2018.	D01D03	☑
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***Conducive working environment 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	E01S01	☑
	E04D		***Conducive working environment to 10 water department staff maintained by june 2020***		
		01	To rehabilitate one building at water departiment office by June 2018	E04D01	☑
		02	To improve water supply and sewarage system at wate dipertiment office by June, 2018	E04D02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			511B Road Services		
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D01D		***To make Upgrading of roads to tarmac standard 3kms by June 2020***		
		01	To make road upgrading from gravel road to tarmac standard 1km (Tandahimba urban roads) by June 2018	D01D01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			512A Land and Natural Resource Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01D		***Land Surveying and Planning of 400 plots at Tandahimba and Mahuta township Authorities by June 2020***		
		01	To survey 400 plots at Tandahimba small township(200) and Mahuta small township(200) by June 2018	C01D01	☑
		02	To prepare 5 Town planning drawings at Mahuta, Matogoro, Lidede, Mkulungulu and Chikongola by 2018	C01D02	☑
	C02D		***Land planning and surveying of squatter houses at Mahuta and Tandahimba by June 2020***		
		01	To conduct squarter upgrading and surveying 5 areas at Mahuta small township(Mahuta Bondeni, Chikongola) and Tandahimba small township(Malopokelo, Amani and Tandahimba) by 2018	C02D01	☑
	C03D		***Preparing residential licence for 500 plots in township areas by June 2020***		
		01	To prepare residential licence for 500 un surveyed plots by 2018	C03D01	☑
	C04D		***Conducting beek keping campaign to 31 wards in TDC by June 2020***		
		01	To educate people in 31 wards in beekeeping campaign by 2018	C04D01	☑
	C05D		***Preparing Village Land Use Plan for 10 villages in TDC by June 2020***		
		01	To prepare village land use plan for 10 villages by 2018	C05D01	☑
	C06D		***Conducting Fire prevention Campaign in three forests in TDC by June 2020***		
		01	To educate people living near to forests areas in TDC by 2018	C06D01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			512B Surveys and Mapping		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C02D		***Preparing District Interim land use plan by 2020***		
		01	To prepare interim land use plan for Tandahimba township by June 2018	C02D01	☑
	C03D		***Preparing 1500 CCRO's and CRO's by 2020***		
		01	To prepare 1500 CRO's in 5 wards (Nanhyanga, Mdumbwe, Mchichira, Naputa and Mkwiti) by June 2018	C03D01	☑
		02	To prepare 3000 CCRO's in 6 wards (Chingungwe, Mihambwe, Maundo, Milonhgodi, Ngunja, Mkonjowano and Litehu) by June 2018	C03D02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			512H Forestry Management		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01D		***Forest sustainability enhanced by June 2020***		
		01	To facilitate tree planting programme in the District by June 2018	C01D01	☑
	C02D		***Forest boundary re surveying by June 2020***		
		01	To Re surveying (demacation,beacon fixing and erect sign board) three major forests in the District by June 2018	C02D01	☑
	C03D		***Educating people resides around major forest on rules and regulations of forest management by June 2020***		
		01	To educate residents found around the three major forests on importance of forests by June 2018	C03D01	☑
		02	To campaign the tree plantging process by establishing tree nursery sheds in each village by June 2018	C03D02	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			515B Internal Audit operations		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2022***		
		01	To conduct 4 Audit Committee meetings by June 2018	E01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			516A Procurement and Supplies Administration		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Efficiency and performance of Procurement and Suppllies Unit improved from 85% to 89% by June 2020***		
		01	Provision of employment benefit and working tolls to 4 procurement unit staffs by June 2018	C01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			516B Procurement and Supplies Operations		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***970 Statutory meetings conducted, 218 at District, 124 at Ward and 628 at Village levels respectively facilitated by June 2020***		
		01	To conduct 8 council tender board meetings by June 2018	E01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			518A Information Comunication Technology and Public Relations Admin		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***Conducive working environment to 2 district ICT staffs maintained by June 2020***		
		01	To prepare and distribute village registers and other data collection tolls in 157 village by June 2018	E01S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			527A Community Development, Youth and Social welfare Administration		
E			**Good Governance and Administrative Services Enhanced**		
	E01S		***Stigma Denial and discrimination reduced in 31 Wards by June 2020***		
		01	To facilitate 4 CMAC meetings by June 2018	E01S01	☑

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***		
		01	To provide employment beneffits and working tools to Community Development staffs by June 2018	E01S01	☑
F			**Social Welfare, Gender and Community Empowerment Improved**		
	F04C		***Women , youth, SACCOs and VICOBA economic groups empowered by June 2020***		
		01	To faciliate 31 women and 31 youth economic groups with soft loans by June 2018	F04C01	☑
		02	To enable 6 days training to women, youth, SACCOs and VICOBA economic groups' members on sustainable entrepreneurship by June 2018	F04C02	☑
		03	To facilitate 1 day training to 188 village and ward economic empowerment desk coordinators on their roles and responsibilities by June 2018	F04C03	☑
		04	To conduct monitoring and follow up to ViCOBA , youth and women economic groups by June 2018	F04C04	☑