



Iringa 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 socio 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
500B Human Resource Operations					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		60 Council Staff living with HIV/ AIDS and 258 administration staff supported and trained on HIV/ AIDS infection by June 2020		
		01	To support 20 staff living with HIV/AIDS by June 2018	A01S01	<input checked="" type="checkbox"/>
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01D		6 Infrastructure rehabilitated by June 2020		
		01	To facilitate rehabilitation of 1 DHRO's House by June 2018	C01D01	<input checked="" type="checkbox"/>
		02	To facilitate rehabilitation of 3 Registry offices by June 2018	C01D02	<input checked="" type="checkbox"/>
	C02S		Number of customer served per day increased from 100 to 300 by June 2020		
		01	To facilitate Operation of Administration and Human Resources Office and Fixtures by June 2018	C02S01	<input checked="" type="checkbox"/>
E			Good Governance and Administrative Services Enhanced		
	E01S		Number of customer served per day increased from 100 to 300 by June 2020		
		03	To facilitate operation of District Executive Director office by June 2018	E01S03	<input checked="" type="checkbox"/>
		04	To facilitate Operation of Administration and Human Resources Office and Fixtures by June 2018	E01S04	<input checked="" type="checkbox"/>
		05	To facilitate 16 CMT meetings, 3 Council Employee Committee and One Body Meeting for promotion, Recategorization and Confirmation by June 2018	E01S05	<input checked="" type="checkbox"/>
		06	To conduct 10 Full council Meeting and 44 Standing Committee by June 2018	E01S06	<input checked="" type="checkbox"/>
	E05C		Professional training to 6 Staff provided by June 2020		
		01	To facilitate 2 staff to attend proficiency for Human Resource Examinations by June 2018	E05C01	<input checked="" type="checkbox"/>

Objective Target Activity Description

Segment 2 MKUKUTA

500C Civic Expenses

E Good Governance and Administrative Services Enhanced

E01S Welfare of 38 Concilors and 258 employees facilitated by June 2020

01 To facilitate welfare of 38 Councillors by June 2018

E01S01



501A Environments and Cleansing Administration

E Good Governance and Administrative Services Enhanced

E01C Social welfare and running expenses for 5 environmental staffs facilitated by June 2018

Activity	Description	Code	Status
01	To facilitate welfare of 5 environmental staffs by June 2018	E01C01	<input checked="" type="checkbox"/>
02	To facilitate 2 staffs to attend planning and budget session by June 2018	E01C02	<input checked="" type="checkbox"/>
03	To facilitate participation of National Festivals such as Mazingira day, Nanenane, Uhuru torch by June 2018	E01C03	<input checked="" type="checkbox"/>
04	To facilitate operation of cleansing and environmental Department by June 2018	E01C04	<input checked="" type="checkbox"/>

502A Finance and Trade Administration

A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		19 Finance and trade staffs are oriented on HIV/AIDS testing and counselling by June 2020		
		01	To conduct 1 day sensitization meeting on testing and counselling to department staff by June 2018	A01S01	<input checked="" type="checkbox"/>
B			National Anti-Corruption Implementation Strategy Enhanced and Sustained		
	B01S		19 Finance and Trade staffs capacitated in combating in petty and grand corruption by June 2020		
		01	To conduct 1 day awareness training on effect of corruption to 19 finance and trade staff by June 2018	B01S01	<input checked="" type="checkbox"/>
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Council debt managed, controlled and settled by June 2020		
		01	To facilitate settlement of Council Debts by June 2018	C01S01	<input checked="" type="checkbox"/>
	C02S		Council debt managed, controlled and settled by June 2020		
		01	To facilitate settlement of CRDB Loan by June 2018	C02S01	<input checked="" type="checkbox"/>
		02	To contribute to LGLB and Development Projects by June 2018	C02S02	<input checked="" type="checkbox"/>
	C03S		28 Wrds and 133 Villages supported to implement development projects by June 2020		
		01	To contribute 20% in lieu of ownsources to 133 villages by June 2018	C03S01	<input checked="" type="checkbox"/>

502B Finance - Final Accounts

E Good Governance and Administrative Services Enhanced

E01S 60 quality monthly, 20 quarterly and 5 annual financial reports prepared and produced by June 2020

Activity	Description	Segment	Target
01	To facilitate response and replies to audit queries by June 2018	E01S01	<input checked="" type="checkbox"/>
02	To facilitate preparation of Financial Statements for the Financial year 2016/2017 by June 2018	E01S02	<input checked="" type="checkbox"/>

502C Finance - Expenditure

E			Good Governance and Administrative Services Enhanced		
	E01S		60 quality monthly, 20 quarterly and 5 annual financial reports prepared and produced by June 2020		
		01	To facilitate department monthly expenses by June 2018	E01S01	<input checked="" type="checkbox"/>
		02	To facilitate preparation and submission of financial reports to relevant authorities by June 2018	E01S02	<input checked="" type="checkbox"/>
	E02S		Professional training to 10 finance department staff provided by June 2020		
		01	To facilitate 6 departmental staff to attend professional examination(NBAA) by June 2018	E02S01	<input checked="" type="checkbox"/>
	E03S		Epicor system training to 10 finance department staff provided by June 2020		
		01	To facilitate quarterly training on Epicor and MRECOM Management Information System to 7 staff by June 2018	E03S01	<input checked="" type="checkbox"/>

502D Finance - Revenue

E			Good Governance and Administrative Services Enhanced		
	E01S		<i>Council ownsource increased from 3,800,000,000 to 6,200,000,000 by June 2020</i>		
		01	To facilitate monthly follow up on revenue collection to 133 villages by June 2018	E01S01	<input checked="" type="checkbox"/>
		02	To facilitate distribution of revenue collection materials to 133 villages by June 2018	E01S02	<input checked="" type="checkbox"/>
		03	To facilitate training of 28 WEOs and 133 VEOs on revenue collection system and recordkeeping in 133 villages by June 2018	E01S03	<input checked="" type="checkbox"/>
	E02S		<i>Council ownsource increased from 3,800,000,000 to 6,200,000,000 by June 2020</i>		
		01	To facilitate distribution of revenue collection materials to 133 villages by June 2018	E02S01	<input checked="" type="checkbox"/>

502E Trade and Markets Operations

C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		60 quality monthly, 20 quarterly and 5 annual financial reports prepared and produced by June 2020		
		01	To facilitate office running expenses by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To support 2 bussiness Council meeting by June 2018	C01S02	<input checked="" type="checkbox"/>
F			Social Welfare, Gender and Community Empowerment Improved		
	F01C		Community in 133 villages are empowered on economic issues by June 2020		
		01	To conduct 4 days training to 255 members on Community economic empowerment by June 2018	F01C01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
503B Policy and Planning					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01C		10 Planning staff capacitated on prevention against HIV/AIDS infection by June 2020		
		01	To conduct one day training to 10 planning staff on prevention of HIV/AIDS infections by June 2018	A01C01	<input checked="" type="checkbox"/>
B			National Anti-Corruption Implementation Strategy Enhanced and Sustained		
	B01C		10 planning staff capacitated on the effect of petty and grant corruption by June 2020		
		01	To conduct one day training to 10 planning staff on combating petty and grant corruption by June 2018	B01C01	<input checked="" type="checkbox"/>
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		10 planning staff supported to attend different courses to improve their Professional knowledge and Skills by June 2020		
		01	To facilitate 7 planning staff to attend different courses to improve their knowledge and skills by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate availability of office running expenses by June 2018	C01S02	<input checked="" type="checkbox"/>
		03	To facilitate 8 Planning staff to participate on Nane nane exhibitions from ward to zonal level by June 2018	C01S03	<input checked="" type="checkbox"/>
	C02S		Under five birth registration increase from 50%- 95% by June 2020		
		01	To facilitate distribution and collection of registration forms from 104 registration centres by June 2018	C02S01	<input checked="" type="checkbox"/>
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D01D		10 district council infrastructures/investment projects constructed by June 2020		
		04	To facilitate construction of bandas at Igingilanyi livestock market by June 2018	D01D04	<input checked="" type="checkbox"/>
I			Emergency and Disaster Management Improved		
	I01S		Planning , monitoring and reporting of 150 development projects enhanced by June 2020		
		02	To conduct quartely monitoring and evaluation of development project by June 2018	I01S02	<input checked="" type="checkbox"/>
		03	To support 8 staff to attend professional courses and workshops by June 2018	I01S03	<input checked="" type="checkbox"/>

505B Livestock Operations

F Social Welfare, Gender and Community Empowerment Improved

F01S			<i>Livestock mortality rate reduced from 2.5% to 1% of cattle, 4% to 2% of goat and sheep, 2% to 1% of pigs and 15% to 10% of chicken by June 2020</i>		
	01		To facilitate vaccination campaigns of 5000 cattle against Foot and Mouth Disease (FMD), 560 cattle against Black Quarter(BQ), 11500 dogs against rabies Disease and 567,811 chicken against Newcastle disease by June 2018.	F01S01	<input checked="" type="checkbox"/>
F02S			<i>Delivery of extension service to livestock farmers increased from 36,650 to 45,600 household by June 2020</i>		
	01		To facilitate livestock extension staff to attend national ceremonies by June 2018.	F02S01	<input checked="" type="checkbox"/>
F03S			<i>Livestock mortality rate reduced from 2.5% to 1% of cattle, 4% to 2% of goat and sheep, 2% to 1% of pigs and 15% to 10% of chicken by June 2020</i>		
	01		To facilitate vaccination campaigns of 2500 cattle against CBPP, 5,000 dogs against rabies disease and 237,890 chicken against Newcastle disease by June 2018.	F03S01	<input checked="" type="checkbox"/>

505D Fisheries Operations

F			Social Welfare, Gender and Community Empowerment Improved		
	F01S		Welfare of 7 fishery officers facilitated by June 2020.		
		01	To facilitate welfare of 7 fishery officers by June 2018.	F01S01	<input checked="" type="checkbox"/>
		02	To facilitate running expenses of fishery officers by June 2018.	F01S02	<input checked="" type="checkbox"/>
	F02S		Operational patrol on preventing illegal fishing at Mtera dam increased from 112 per year to 189 per by June 2020.		
		01	To facilitate monthly patrol operation along the Iringa - Mtera road and Mtera dam against illegal fishing by June 2018.	F02S01	<input checked="" type="checkbox"/>
		02	To facilitate operation of 16 BMUs at Mtera dam by June 2018.	F02S02	<input checked="" type="checkbox"/>
	F03S		Fish pond farming increased from 165 to 365 by June 2020.		
		01	To facilitate 2 day training to 40 fish farmers on fish pond farming practices at Itunundu, Tungamalenga, Wasa, Tosamaganga and Weru by 2018.	F03S01	<input checked="" type="checkbox"/>

506B Agriculture Operations

C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		81,610 farmers reached by extension services in the District by June 2020		
		01	To facilitate 100 farmers participate District and Zonal Nane nane exhibition's festival by June 2018	C01S01	<input checked="" type="checkbox"/>
	C02S		81,610 farmers reached by extension services in the District by June 2020		
		01	To facilitate 5 sensitization meetings on the production of cash crops of Tomato, Sunflower, cotton, cashewnuts, coffee, pyrethrum and tobacco by June 2018	C02S01	<input checked="" type="checkbox"/>
		02	To facilitate 2 days training to 100 irrigator organization members of 10 irrigation scheme by June 2018	C02S02	<input checked="" type="checkbox"/>

506D Co-operatives Operations

C Access to Quality and Equitable Social Services Delivery Improved

C01C 35 SACCOS members facilitated on loan acquisitions in the District by June 2020

01	To facilitate World Cooperative Day and other National festivals by June 2018	C01C01	<input checked="" type="checkbox"/>
02	To conduct 1 day training to 360 members from 12 Cooperatives of Kiwemo, Kitai, Mfyome, Hanga, Magubike, Mbega, Lupembelwasenga, Chauki, Kihanga, Magulilwa, Mgama and Lutemi by June 2018	C01C02	<input checked="" type="checkbox"/>

Objective Target Activity Description

Segment 2 MKUKUTA

507D Cultural Office

E Good Governance and Administrative Services Enhanced

E01S 25 cultural activity developed and improved by June, 2020

01 To facilitate quartely National Curtural Meeting by June, 2018

E01S01

02 To coordinate curtural groups in National leaders receptrion by June, 2018

E01S02

507E Sport Grounds

E Good Governance and Administrative Services Enhanced

E01S Social participation on games and sports to 350 Adult and youth developed by June, 2020

Activity	Description	Segment	Target
01	To facilitate and coordinate participatrion in UMITASHUMTA games and sports to 4 staff by June, 2018	E01S01	<input checked="" type="checkbox"/>
02	To facilitate participation of 40 councils staff in SHIMISEMITA games by June, 2018	E01S02	<input checked="" type="checkbox"/>
03	To participate in opening and closing Uhuru torch relay by June, 2018	E01S03	<input checked="" type="checkbox"/>
04	To facilitate and coordinate Uhuru torch by June, 2018	E01S04	<input checked="" type="checkbox"/>

Objective Target Activity Description

Segment 2 MKUKUTA

508B Council Hospital Services

C Access to Quality and Equitable Social Services Delivery Improved

C03S Health facility infrastructure increased from 33% to 23% by June 2020

01 To facilitate construction of Council hospital by June 2018

C03S01



509B Secondary Education Operations

C			Access to Quality and Equitable Social Services Delivery Improved		
	C04S		Supervision of Teaching and Learning Methodologies in 28 Secondary Schools facilitated by June 2020		
		01	To facilitate Supervision on teaching Process to 940 secondary school teachers in 28 Secondary Schools by June 2018	C04S01	<input checked="" type="checkbox"/>
		02	To facilitate Quarterly Board meeting in 28 Secondary Schools by June 2018	C04S02	<input checked="" type="checkbox"/>
		03	To meet monthly running cost to 519 Hostel Students in 11 secondary Schools with Hostels by June 2018	C04S03	<input checked="" type="checkbox"/>
		04	To facilitate provision of Welfare in 28 Secondary Schools by June 2018	C04S04	<input checked="" type="checkbox"/>
		05	To facilitate 28 Head of Schools from 28 Secondary Schools to attend quarterly DEOs Meeting by June 2018	C04S05	<input checked="" type="checkbox"/>
		06	To facilitate 10 secondary school teachers and 56 students from 28 Secondary Schools to attend UMISSETA Tournament by June 2018	C04S06	<input checked="" type="checkbox"/>
		07	To facilitate 28 Secondary School teachers from 28 Secondary Schools to attend training by June 2018	C04S07	<input checked="" type="checkbox"/>
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D01D		Construction and Completion of Buildings in 28 Secondary Schools facilitated by June 2020		
		07	To facilitate rehabilitation of 28 teachers house in 28 secondary schools BY june 2018	D01D07	<input checked="" type="checkbox"/>
		08	To facilitate construction of 23 Laboratory rooms in 20 secondary schools by June 2018	D01D08	<input checked="" type="checkbox"/>
		09	To facilitate completion of 44 Laboratory Rooms in 20 secondary schools by June 2018	D01D09	<input checked="" type="checkbox"/>
	D02D		Furniture of 28 Secondary Schools maintained by June 2020		
		01	To facilitate Maintainance of school facilities in 28 Secondary schools by June 2018	D02D01	<input checked="" type="checkbox"/>
G			Management of Natural Resources and Environment Enhanced and Sustained		
	G01S		36 Secondary Schools facilitated on Management and Prevention Knowledge and Skills on Disasters and Emergencies by June 2019		
		02	To facilitate provision of protection tools on Disasters in 28 Secondary Schools by June 2018	G01S02	<input checked="" type="checkbox"/>

511B Road Services

C Access to Quality and Equitable Social Services Delivery Improved

	C04S		<i>DE'S Office equiped and supplied with 12 needed equipment and other administrative services by June 2020</i>		
		01	To facilitate operation and maintenance of council heavy equipment by June 2018	C04S01	<input checked="" type="checkbox"/>
	C05S		<i>DE'S Office equiped and supplied with 12 needed equipment and other administrative services by June 2020</i>		
		01	To facilitate operational and maintenance of council heavy equipment by June 2018	C05S01	<input checked="" type="checkbox"/>

512A Land and Natural Resource Administration

C Access to Quality and Equitable Social Services Delivery Improved

C01C Number of customers served increased from 4500- 7500 by June 2020

Activity	Description	Segment	Target
01	To facilitate daily running expenses of Land Department Office by June 2018	C01C01	<input checked="" type="checkbox"/>
02	To facilitate land department staff to attend training and quartely professional meetings by June 2018	C01C02	<input checked="" type="checkbox"/>
03	To facilitate Land department staffs in preparation and submission of various reports by June 2018	C01C03	<input checked="" type="checkbox"/>
04	To facilitate and coordinate National Festival Celebration(NaneNane,May day,Uhuru torch race) by june 2018	C01C04	<input checked="" type="checkbox"/>
05	To facilitate payment of unpaid dept by June 2018	C01C05	<input checked="" type="checkbox"/>

512B Surveys and Mapping

C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		<i>Surveyed plots increased from 750 plots to 1,500 plots by June 2020</i>		
		01	To survey 1000 plots in planning areas of Migoli, Ifunda, Ugwachanya and Kalenga by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate approval of survey plans with 1000 plots surveyed to MLSHD by June 2018	C01S02	<input checked="" type="checkbox"/>
	C02S		<i>Surveyed villages increased from 89 villages to 95 villages by June 2020</i>		
		01	To re survey of 2 new established villages by June 2017	C02S01	<input checked="" type="checkbox"/>

512C Land Management

C Access to Quality and Equitable Social Services Delivery Improved

C01S			Certificate of Customary Right of Occupancy and Certificate of Right of Occupancy increased from 10500 to 15,000 and from 500 to 1500 respectively by 2020		
	01		To demarcate and adjudicate 350 individual farms and parcels for issuing CCRO's to the applicants from Mlolo, Kiponzero and Idodi divisions by June 2018	C01S01	<input checked="" type="checkbox"/>
	02		To facilitate establishment of 2 village land registry by providing office equipments and tools by June 2018	C01S02	<input checked="" type="checkbox"/>
	03		To conduct 2 seatings for District Land Allocation Committee by June 2018	C01S03	<input checked="" type="checkbox"/>
	04		To prepare, register and issue 350 Certificates of Customary Right of Occupancy to the applicants from Mlolo, Ismani, Kiponzero and Idodi divisions by June 2018	C01S04	<input checked="" type="checkbox"/>
C02S			30 Land conflicts between various land users in District resolved by June 2020		
	01		To convene meeting between village council members and other land users in land conflict areas for purpose of resolving land conflict by June 2018	C02S01	<input checked="" type="checkbox"/>
C03S			Land fees collection Increased from 150,000,000.00 to 400,000,000 by June 2020		
	01		To inspect plots/farms (560/150) and issue demand notes to the owners who had defaulted terms and conditions by June 2017	C03S01	<input checked="" type="checkbox"/>
	02		To submit monthly reports on Land fees collection to Ministry for Lands by June 2017.	C03S02	<input checked="" type="checkbox"/>
C04S			Issuance of Certificate of Right of Occupancy to applicants increased from 500 applicats to 1500 applicats by 2020		
	01		To facilitate preparation and submission of 1000 Certificates of Occupancy for approval and registration to Zonal Commissioner for Lands and Registrar of Titles respectively by June 2018	C04S01	<input checked="" type="checkbox"/>
	02		To facilitate Council in payment of land rent and other government dues by June 2018	C04S02	<input checked="" type="checkbox"/>

512D Valuation

C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		210 Acres of Land acquired for surveying plots in 4 Planning Areas of Iringa District Council June 2020		
		01	To carry out valuation for compensation by inspecting properties (70 acres) for PAPs for town planning development in Ugwachanya and Kalenga by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate payment of compensation for 70 acres of Land acquired from PAPs town planning development Ugwachanya and Kalenga by June 2018	C01S02	<input checked="" type="checkbox"/>
	C02S		Council's revenues from property tax increased from 150,000,000.00 to 800,000,000.00 by 2020		
		01	To inspect properties in 133 villages and 28 wards for purpose of preparing rateable properties database by 2018	C02S01	<input checked="" type="checkbox"/>
		02	To facilitate District Officers, WEOs and VEOs in monitoring and collection of property tax by issuing demand notes in 133 villages and 28 wards by June 2018	C02S02	<input checked="" type="checkbox"/>
		03	To educate and raise awareness to the community on importance of paying property tax by June 2018	C02S03	<input checked="" type="checkbox"/>

512E Town Planning

C Access to Quality and Equitable Social Services Delivery Improved

C01S Urban Development Control enhanced in 6 Townships by June 2020

01	To conduct training on Urban Development Control in to 2 wards by June 2018	C01S01	<input checked="" type="checkbox"/>
02	To facilitate preparation of TP Extracts and deed plans by June 2018	C01S02	<input checked="" type="checkbox"/>
03	To facilitate preparation and approval of 6 Town Planning Drawings of 1000 plots by June 2018	C01S03	<input checked="" type="checkbox"/>
04	To issue 100 building permit and monitor, observe the adherence of building procedures in 6 planning areas of Kalenga, Ifunda, Migoli, Tungamalenga , Tanangozi and Ugwachanya Planning Areas by June 2018	C01S04	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512G Game					
E			Good Governance and Administrative Services Enhanced		
	E01C		Number of customers served increased from 1500- 3500 by June 2021		
		01	To meet running expenses of Game office by June 2018	E01C01	<input checked="" type="checkbox"/>
		02	To facilitate 6 staff to attend profession related meetings and workshops by June 2018	E01C02	<input checked="" type="checkbox"/>
		03	To facilitate Game staffs in preparation and submission of various reports by June 2018	E01C03	<input checked="" type="checkbox"/>
H			Local Economic Development Coordination Enhanced		
	H01S		Participatory Wildlife Management in 35 villages of Idodi, Ismani and Kalenga enhanced by 2020		
		01	To facilitate antipoaching patrols in Ismani, Pawaga and Kalenga divisions by June 2018	H01S01	<input checked="" type="checkbox"/>
		02	To facilitate protection of human life, farmers crops and properties from dangerous wild animals in 19 villages located in open areas and WMAs by June 2018	H01S02	<input checked="" type="checkbox"/>
		03	To educate communities on dangerous wild animals control using natural methods in 19 villages of Pawaga, Ismani, Idodi and Kalenga divisions by June 2018	H01S03	<input checked="" type="checkbox"/>
		04	To facilitate District natural resource advisory meeting by June 2018	H01S04	<input checked="" type="checkbox"/>
	H02S		Culture and ecological Tourism enhanced in 27 villages by June 2020		
		01	To raise awareness to 15 villages of Idodi, Kalenga and Ismani divisions on the Importance of tourism on natural and cultural resources conservation by June 2018	H02S01	<input checked="" type="checkbox"/>
		02	To conduct 3 days training on the importance of conservation of cultural heritage and natural resources in 10 villages of Ismani, Pawaga, Idodi and Kalenga by June 2018	H02S02	<input checked="" type="checkbox"/>
		03	To facilitate 3 staff to Inspect quality of services and products from 10 tourists accomodation facilities in Idodi, Kalenga, Ismani and Pawaga divisions by June 2018	H02S03	<input checked="" type="checkbox"/>

512H Forestry Management

E			Good Governance and Administrative Services Enhanced		
	E01C		Number of customers served increased from 1500- 7500 by June 2020		
		01	To facilitate 4 staff to attend professional meetings by June 2018	E01C01	<input checked="" type="checkbox"/>
		02	To facilitate daily running expenses of forest office by June 2018	E01C02	<input checked="" type="checkbox"/>
H			Local Economic Development Coordination Enhanced		
	H01S		Forest Management in District Council enhanced by increasing village natural forest tree planting from 8000 - 1500000 by June 2020		
		01	To facilitate forest surveillance in 23 wards by June 2018	H01S01	<input checked="" type="checkbox"/>
		02	To facilitate weekly patrols along all roads entering Iringa Municipal by June 2018	H01S02	<input checked="" type="checkbox"/>
		03	To facilitate 120,000 tree seedlings raising at Ruaha nursery by June 2018	H01S03	<input checked="" type="checkbox"/>
		04	To facilitate 1 officer attend nanenane, May day and other related regional and national events by June 2018 ay day and other related regional and national events by June 2018	H01S04	<input checked="" type="checkbox"/>

514B Legal Operations

A			Services Improved and HIV/AIDS Infections Reduced		
	A01C		<i>Two legal Staff Capacitated with HIV/AIDs awareness by June,2020</i>		
		01	To facilitate 2 legal staff to attend a 1 day training on HIV/AIDs by June, 2018	A01C01	<input checked="" type="checkbox"/>
B			National Anti-Corruption Implementation Strategy Enhanced and Sustained		
	B01C		<i>Two legal Staffcapacitated in combating petty and grant corruption by June, 2020</i>		
		01	To facilitate 2 legal staff to attend a 1 day training on how to combat petty and grant corruption by June,2018	B01C01	<input checked="" type="checkbox"/>
E			Good Governance and Administrative Services Enhanced		
	E01C		<i>Rule of law education imparted to 18 Wards by June,2020</i>		
		01	To prepare 10 Council bylaws and submit to the relevant authorities byJune, 2018	E01C01	<input checked="" type="checkbox"/>
		02	To facilitate quarterly review of 50 contracts by June, 2018	E01C02	<input checked="" type="checkbox"/>
		03	To conduct a 2 days training to 16 Ward Tribunal Members on Law and rule abiding when resolving disputes by June,2018	E01C03	<input checked="" type="checkbox"/>
		04	To facilitate Office running expenses by June,2018	E01C04	<input checked="" type="checkbox"/>
		05	To facilitate 2 legal staff to attend indoor training,district, regional and National events by June, 2018	E01C05	<input checked="" type="checkbox"/>
		06	To facilitate Welfare of 2 legal staff by June,2018	E01C06	<input checked="" type="checkbox"/>
		07	To facilitate 2 legal staff to attend preparation of budget of 2018/2019 by June, 2018	E01C07	<input checked="" type="checkbox"/>

515B Internal Audit operations

A			Services Improved and HIV/AIDS Infections Reduced		
	A01C		4 audit staff capacitated on prevention of HIV/AIDs infection by June 2020.		
		01	To conduct 1 day training to 4 audit staff on HIV/AIDs awareness by June 2018	A01C01	<input checked="" type="checkbox"/>
E			Good Governance and Administrative Services Enhanced		
	E01C		4 audit staff facilitated to attend professional training by June 2020.		
		01	To facilitate 4 audit staff to attend short professional training by June 2018	E01C01	<input checked="" type="checkbox"/>
	E03S		Council audit queries reduced from 15 to 8 by June 2020.		
		01	To facilitate quarterly monitoring and supervision audit for 20 projects in District, wards and villages levels (Works, Water, Healths and Agriculture) by June 2018	E03S01	<input checked="" type="checkbox"/>
		02	To facilitate office working tools and equipments to 4 audit staff by June 2018.	E03S02	<input checked="" type="checkbox"/>

516B Procurement and Supplies Operations

C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		<i>Increase number of customer served from 147 to 178 by June 2020</i>		
		01	To facilitate office running expenses and working tools for PMU office by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate social welfare for 9 PMU staff by June 2018	C01S02	<input checked="" type="checkbox"/>
E			Good Governance and Administrative Services Enhanced		
	E01S		<i>Coordination of procurement recommendations and 220 decisions administered by June 2020</i>		
		01	To facilitate Quarterly Council Tender Board, PMU meetings and evaluation teams by June 2018	E01S01	<input checked="" type="checkbox"/>

518A Information Communication Technology and Public Relations Admin

E Good Governance and Administrative Services Enhanced

E02S Social welfare of 6 ICT staff enhanced by June 2020

	01	To facilitate social welfare to 6 ICT staff by june 2018		E02S01	<input checked="" type="checkbox"/>
	02	To facilitate 2 ICT staff on budget preparation for year 2018/2019		E02S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
519A Beekeeping Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C02C		<i>Social welfare and departmental running expenses facilitated by June 2020</i>		
		01	To facilitate 3 beekeeping stakeholders to participate on festival such as Nanenane,sabasaba and honey exhibition day by June 2018	C02C01	<input checked="" type="checkbox"/>
H			Local Economic Development Coordination Enhanced		
	H01C		<i>Honey and beeswax production increased from 40,000Kgs and 2,500Kgs to 50,000Kgs and 3,500Kgs respectively by June 2020</i>		
		01	To facilitate acquisition of technical materials and establishment of apiaries at 4 villages namely Kising'a,Mangalali,Ngano and Ifunda.	H01C01	<input checked="" type="checkbox"/>
		02	To conduct training on best beekeeping practices of stinging and stingless bees to 347 members of 12 beekeeping groups in 5 wards of Nzihi,Kiwere,Ilolompya,Idodi and Maboga by June 2018	H01C02	<input checked="" type="checkbox"/>
		03	To facilitate beekeeping data collection across the district council by June 2018	H01C03	<input checked="" type="checkbox"/>

Objective Target Activity Description

Segment 2 MKUKUTA

519B Beekeeping Operations

C Access to Quality and Equitable Social Services Delivery Improved

C02S Social welfare and beekeeping unit running expenses facilitated by June 2020

01 Facilitate beekeeping operations by June 2018

C02S01



Objective	Target	Activity	Description	Segment 2	MKUKUTA
527A Community Development, Youth and Social welfare Administration					
E			Good Governance and Administrative Services Enhanced		
	E01S		villages mobilized on participation of self help basis projects by June 2020		
		02	To conduct 60 community awareness raising meetings and follow up on self help basis activities in 60 villages by June 2018	E01S02	<input checked="" type="checkbox"/>
	E02S		Community development 42 staffs welfare and office running expenses administered by June 2020		
		01	To facilitate departmental utilities and staff welfare by June 2018	E02S01	<input checked="" type="checkbox"/>
		02	To facilitate quarterly national, regional and district sectoral meeting by June 2018	E02S02	<input checked="" type="checkbox"/>
		03	To facilitate 4 community development staffs to attend 5 days planning and budgeting session by June 2018	E02S03	<input checked="" type="checkbox"/>
F			Social Welfare, Gender and Community Empowerment Improved		
	F01S		Knowledge and skills on the effects of gender based violence in the community strengthened in 133 villages by June 2020		
		01	To conduct 25 community sensitization meeting on gender based violence in 25 villages by June 2017	F01S01	<input checked="" type="checkbox"/>
		02	To facilitate district, regional and national anniversary of women, child, and family day by June 2018	F01S02	<input checked="" type="checkbox"/>
	F03S		750 youth, women and VICOBA formed by June 2020		
		01	To provide loan to 140 women and 60 youth groups by June 2018	F03S01	<input checked="" type="checkbox"/>
		02	To facilitate monitoring and supervision of 140 women and 60 youth groups by June 2018	F03S02	<input checked="" type="checkbox"/>
		03	To conduct 2 days training on entrepreneurship to 140 women and 60 youth groups by June 2018	F03S03	<input checked="" type="checkbox"/>

