

## FORM 14B (D) ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE YEAR 2015/16

VOTE NO:	3022	VOTE NAME ;				KASULU DISTRICT COUNCIL																	
FUND SOURCE						1. OWN SOURCE																	
SUBVOTE NO:	503B	SUBVOTE NAME :				POLICY AND PLANNING																	
PROJECT CODE:	3218	NAME OF PROJECT:				DISTRICT DEVELOPMENT PROJECT																	
Objective Code and Description	Target Code and Description	MKUKUTA	PAF	FYP	Manifesto	Activity Code and Description	Planned Start date	Planned Finish date	Approved Budget	Work days	Time frame												Responsible Person
											J	A	S	O	N	D	J	F	M	A	M	J	
D.Increase quantity and quality of social services and infrastructure	D03.District socio economic infrastructures improved by june 2018	√	√	√	√	D03D01. To support construction of referral Hospital by june 2016	7/1/2015	9/30/2015	100,000,000	90													DPLO
		√	√	√	√	D03D02.To meet varies council projects liabilities by june 2016	7/1/2015	6/30/2016	150,000,000	360													DPLO
E. Enhance good governance and administration services	E01. Quality of council plan and Budget in a participatory manner approved end of financial year by 2018	√	√	√	√	E01D01.To conduct review of village plans through O&OD in 36 wards by june 2016	10/1/2015	12/30/2015	2,350,000	90													DPLO
		√	√	√	√	E01D02. To prepare comprehensive District Plan and Budget for 2016/17 by june 2016	11/1/2015	1/30/2015	28,350,000	90													DPLO
		√	√	√	√	E01D03. To submitt budget to Ministry of Finance by March 2016	2/1/2015	6/30/2016	21,750,000	120													DPLO
		√	√	√	√	E01D04. To conduct review of District Strategic Plan and District Profile by june 2016	7/1/2015	9/30/2015	3,200,000	90													DPLO
		√	√	√	√	E01D05. To prepare and timely submission of 2014/15 LAAC report by june 2016	7/1/2015	12/30/2015	18,750,000	180													DPLO
		√	√	√	√	E01D06.To conduct project desk and field appraisal by june 2016	11/1/2015	12/30/2015	200,000	60													DPLO
		√	√	√	√	E01D08. To install Local Government Revnue Collection Information System by june 2016	10/1/2015	12/30/2015	40,000,000	90													DPLO
		√	√	√	√	E01D09. To install fibre optic at Kasulu District Office by june 2016	10/1/2015	30/02/2016	30,000,000	150													DPLO
		√	√	√	√	E01D10. To support village development plans by june 2016	7/1/2015	6/30/2016	96,000,000	360													DPLO
		√	√	√	√	E01D11. To prepare District Five year Strategic Plan by june 2016	10/1/2015	3/30/2016	50,000,000	180													DPLO
						<b>Sub Total</b>			<b>540,600,000</b>														









		√	√	√	√	D02D08. To rehabilitate latrine in 2 healthcare facilities at Kalela, and Bugaga villages by june 2016	10/1/2015	12/30/2015	4,000,000	90									DWE
		√	√	√	√	D0D09.To rehabilitate and construction of litrines to 3 primary schools namely Kasangezi,Rusesa and Bugaga and 1 secondary school namely Kasangezi by june 2016	10/1/2015	12/30/2015	12,000,000	90									DWE
		√	√	√	√	D02D10. To conduct one day orientation sessions to 10 wards education coordinator and school health teachers by june 2016	8/1/2015	8/2/2015	506,000										DWE
						<b>Total RWSSP</b>			<b>74,139,000</b>										
<b>FUND SOURCE</b>							<b>4. SEDP</b>												
<b>SUBVOTE NO:</b>	<b>509B</b>	<b>SUBVOTE NAME :</b>					<b>SECONDARY EDUCATION OPERATIONS</b>												
<b>PROJECT CODE:</b>	<b>4390</b>	<b>NAME OF PROJECT:</b>					<b>SECONDARY EDUCATION DEVELOPMENT PROGRAMME</b>												
D.Increase quantity and quality of social services and infrastructure	D06. Secondary school infrastructures improved by june 2018	√	√	√	√	D06D01. To construct administration block at Rusesa secondary school by june 2016	10/1/2015	12/30/2015	93,383,000	90									DSEO
						<b>Total SEDP</b>			<b>93,383,000</b>										
<b>FUND SOURCE</b>							<b>5. DIFD</b>												
<b>SUBVOTE NO:</b>	<b>506</b>	<b>SUBVOTE NAME :</b>					<b>IRRIGATION OPERATIONS</b>												
<b>PROJECT CODE:</b>	<b>4404</b>	<b>NAME OF PROJECT:</b>					<b>DISTRICT AGRICULTURE DEVELOPMENT SUPPORT</b>												
D.Increase quantity and quality of social services and infrastructure	D01. Irrigation hactors in 3 irrigation schemes improved by june increase area under irrigation from 390Ha to 690Ha by june 2018	√	√	√	√	D01D01. To construct main canal at Rungwe mpya irrigation scheme by june 2016	10/1/2015	12/30/2015	114,750,000	90									DIE
		√	√	√	√	D01D02. To rehabilitate wear at Msambara irrigation scheme by june 2016	1/1/2016	30/02/2016	30,000,000	30									DIE
						<b>Total DIFD</b>			<b>144,750,000</b>										
<b>FUND SOURCE</b>							<b>6.UNICEF</b>												
<b>SUBVOTE NO:</b>	<b>527C</b>	<b>SUBVOTE NAME :</b>					<b>SOCIAL WELFARE</b>												
<b>PROJECT CODE:</b>	<b>5454</b>	<b>NAME OF PROJECT:</b>					<b>CHILD SURVIVAL PROTECTION AND DEVELOPMENT</b>												
F. Improve social welfare, gender and community empowerment	F01 Provision of parasocial worker services and child protection increased from 60% to 90% by june 2018	√	√	√	√	F01S01. To conduct 34 WCPT and 67 VCPT quartely monitoring meeting on child protection intervention by end of June 2016	8/15/2015	5/15/2016	12,053,000	120									DSWO

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D.Increase quantity and quality of social services and infrastructure.	D01. Population with access to clean, affordable and safe water increased from 59% to 75% by June 2018.	√	√	√	√	D01D01. To construct pumped/water supply infrastructure at Asante Nyerere, Sogeenikwiliba and Shughuliba villages by June 2016	7/1/2015	6/30/2015	120,000,000	180										DWE
		√	√	√	√	D01D02. To improve and extend gravity water supply infrastructure at Buhoro and Shunga villages, boreholes at Kitanga village by June 2016	7/1/2015	6/30/2015	70,000,000	180										DWE
		√	√	√	√	D01D03. To Ensure monitoring and supervision conducted by June 2016	7/1/2015	6/30/2015	10,000,000	180										DWE
						<b>Sub Total</b>			<b>200,000,000</b>											
<b>SUBVOTE NO:</b>	<b>506B</b>	<b>SUBVOTE NAME :</b>					<b>AGRICULTURE OPERATIONS</b>													
<b>PROJECT CODE:</b>	<b>6277</b>	<b>NAME OF PROJECT:</b>					<b>LOCAL GOVT SUPPORT PROGRAMME</b>													
D.Increase quantity and quality of social services and infrastructure.	D02. Mechanisation improved by increasing number of cultivating tractors from 14 to 30 by June 2018.	√	√	√	√	D02D01. To procure 2 tractors for Kasulu District Council and Kasulu Town Council mechanisation and tractor hiring centres by June 2016.	4/1/2016	6/30/2016	94,000,000	120										DAICO
		√	√	√	√	D02D02. To rehabilitate Mwilamvya mechanisation centre at Kasulu Town by June 2016.	7/1/2015	6/30/2015	21,000,000	120										DAICO
		√	√	√	√	D02D03. To construct Nanenane zonal exhibition infrastructure at Tabora by June 2016.	4/1/2016	6/30/2016	35,000,000	120										DAICO
	D03. Sunflower, Cassava and Paddy processing commodity value chain infrastructures increased from 7 processing infrastructures to 19 processing infrastructures by June 2018.	√	√	√	√	D03D01. To install paddy processing machine at Titye irrigation scheme by June 2016.	11/1/2015	12/30/2015	75,000,000	60										DAICO
		√	√	√	√	D03D02. To supply 1 set of cassava processing machine to one cassava farmers group at Kitema by June 2016.	11/1/2015	12/30/2015	10,000,000	60										DAICO
		√	√	√	√	D03D03. To construct 1 sunflower processing infrastructure at Asante Nyerere Village by June 2016.	11/1/2015	12/30/2015	47,000,000	60										DAICO
		√	√	√	√	D03D04. To complete construction of Agricultural Ward Resource Centre at Kigondo Village by June 2016	7/1/2015	8/30/2015	18,000,000	30										DAICO





		v	v	v	v	C04S02. To attend meeting on TB/LEP for 4 days at Kigoma quartely by June 2016	15/09/2015	15/06/2016	560,000	4									DMO
	C05. Capacity on management of environment al health strengthern from 40% to 60% by June 2018	v	v	v	v	C05S01. To conduct routes of Food inspection and hygiene at 5 wards quarterly by June 2016.	15/09/2015	15/06/2016	1,500,000	120									DMO
	C06. Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 57% to 40% by June 2018. (100% staff distribution)	v	v	v	v	C06S01. To support 8 CHMT members to attend short courses on health policy and planning management of Human resources for health by June 2016.	1/9/2015	30/09/2015	2,700,000	30									DMO
		v	v	v	v	C06S02. To provide incentives to 8 HMIS focal person for data collection and report compilation for 8 days monthly by the end of June 2016	15/07/2015	15/06/2016	1,200,000	96									DMO
		v	v	v	v	C06S03. To conduct orientation of 50 HCW new employees and distribute to health facilities by June 2016	1/8/2015	30/08/2015	1,300,000	30									DMO
		v	v	v	v	C06S04. To conduct orientation to 10 CHSB members on BRN and their roles and responsibilities for 2 days by June 2016	1/10/2015	30/10/2015	2,007,200	2									DMO
	C07. Organization stricture and institutional management on providing health abd social welfare services at Kasulu District Council strengthened from 45% to 70% by June 2016	v	v	v	v	C07S01. To conduct meeting with 50 health facilities in charge of HMIS report preparation by June 2016	1/9/2015	30/09/2015	6,350,000	30									DMO
		v	v	v	v	C07S02. To conduct one day orientation meeting with 20 health workers workin in Laboratories on new Laboratory result reporting and improving the quality management system (QMS) twice per year by June 2016,	1/10/2015	30/10/2015	876,000	2									DMO
		v	v	v	v	C07S03. To conduct CHMT meetings for one day monthly by June 2016	15/07/2015	15/06/2016	6,120,000	12									DMO

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