

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 500A

SUB-VOTE NAME: GENERAL ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity phases)	Sub-Tasks (Milesto)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	04. National festival and celebrations enhanced by June 2021	√	√	√	E04S01: To conduct Uhuru Touch rally annually by June 2018			01-Jul-17	30-Jun-18	10,370,320	60		DHRO
	05. Prevention of natural calamities enhanced by June 2021	√	√	√	E05S01: To enable the council to be prepared for disaster by June 2018			01-Jul-17	30-Jun-18	2,906,000	360		DHRO
	06. Conducive working environment to 1916 Staff within the Council by June 2021	√	√	√	E06S01: To Maintain good working environment condition to 1916 council workers annually by June 2018			01-Jul-17	30-Jun-18	22,318,000	360		DHRO

	07. Obligatory contributions to Councils stakeholders by June 2021	√	√	√	E07S01: To facilitate District ALAT contributions by June 2018			01-Jul-17	30-Jun-18	15,000,000	180		DHRO
	08. Improvement of Namanyere Minor Town for the Authority to conduct statutory meetings enhanced by June 2021	√	√	√	E08S01: To facilitate 4 statutory meetings of Namanyere township authority by June 2018			01-Jul-17	30-Jun-18	10,000,000	360		TEO
	10. Co-operative society improved from 54% to 77% by June 2021	√	√	√	E10S01: To conduct auditing to 32 Cooperative Societies (20 SACCOS and 12			01-Jul-17	30-Jun-18	2,950,000	180		DHRO
		√	√	√	E10S02: To revive 14 Cooperative Societies (10 SACCOS 4 AMCOS) and form the other new 10 Cooperative Societies (5 SACCOS and 5 AMCOS) by June 2018			01-Jul-17	30-Jun-18	3,800,000	180		DHRO

		√	√	√	E10S03: To conduct training to Board members Loan Board Committee Supervision committee and 42 Cooperative			01-Jul-17	30-Jun-18	2,615,000	180		DHRO
		√	√	√	E10S04: To establish 5 Warehouse Receipt Systems (WRS) in Kirando,Paramawe ,Ntatumbila and Nkandasi wards by June 2018			01-Jul-17	30-Jun-18	1,410,000	180		DHRO
		√	√	√	E10S05: To conduct Monitoring and Evaluation of 32 Cooperative Societies (20 SACCOS and 12			01-Jul-17	30-Jun-18	1,225,000	180		DHRO
	11. Conducive environment to 4 Audits staffs improved by June 2021	√	√	√	E11S01: To make that staffs under audit office perform their duty well by June 2018			01-Jul-17	30-Jun-18	600,000	180		DHRO

		√	√	√	E11S02: To ensure good working condition to 8 Planning staffs by June 2018			01-Jul-17	30-Jun-18	500,000	180		DHRO
		√	√	√	E11S03: To facilitate monitoring and evaluation for 7 projects by			01-Jul-17	30-Jun-18	10,900,000	180		DHRO
					GRAND TOTAL					84,594,320			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 500B

SUB-VOTE NAME: HUMAN RESOURCE OPERATIONS

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mile)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	01. Conducive working environment for workers and Councilors	√	√	√	E01S01: To facilitate DHRO to perform his/her duties by June 2018			01-Jul-17	30-Jun-18	1,706,000	60		DHRO

	improved by June 2021	√	√	√	E01S02: To facilitate DHRO to conduct Seminars concerning new law of procurement for 10 Councilors by June 2018			01-Jul-17	30-Jun-18	3,982,000	60		DHRO
		√	√	√	E01S03: To facilitate DHRO to conduct 1 Seminars concerning good governance for 41 new elected Councilors by June 2018			01-Jul-17	30-Jun-18	1,972,680	60		DHRO
		√	√	√	E01S04: To facilitate DHRO to pay allowances for 82 casual labours by June 2018			01-Jul-17	30-Jun-18	10,750,000	60		DHRO
	02. Increased number of qualified staff from 1916 to 2401 by June 2021	√	√	√	E02S01: To enable DHRO to perform Employment Board by June 2018			01-Jul-17	30-Jun-18	4,070,000	60		DHRO
					GRAND TOTAL					37,790,680			

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 502E

SUB-VOTE NAME: TRADE AND MARKETS OPERATIONS

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	01. Public private partnership increased from 20% to 70% by June 2021	√	√	√	E01S01: To facilitate collection of Licence fee at 28 Wards by June 2018			01-Jul-17	30-Jun-18	4,920,825	60		DT
		√	√	√	E01S02: To ensure conducive working environment to 4 Trade staffs by June 2018			01-Jul-17	30-Jun-18	7,079,175	60		DT
					GRAND TOTAL					12,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 503A

SUB-VOTE NAME: POLICY, PLANNING AND MONITORING ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	01. Conducive working environment improved from 50% to 80% staffs by June 2021	√	√	√	E01S01: To facilitate provision of working tools to 8 staffs Planning Department by June 2018			01-Jul-17	30-Jun-18	3,650,000	360		DPLO
		√	√	√	E01S02: To facilitate monitoring and evaluation for 28 all projects in 20			01-Jul-17	30-Jun-18	8,350,000	360		DPLO
					GRAND TOTAL					12,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 507C

SUB-VOTE NAME: ADULT EDUCATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

C. Improve access, quality and equitable social services delivery	01. Literacy among 771,500 adults is reduced by 10% (71,500) by June 2021	√	√	√	C01C02: To provide Honorarium to Adult education facilitors by June 2018			01-Jul-17	30-Jun-18	4,400,000	90		DPEO
					GRAND TOTAL					4,400,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 507D

SUB-VOTE NAME: CULTURAL OFFICE

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. Ensure that 200 sports Teachers are technical skilled in general sports tradition dances, poems, songs and drammer by June 2021	√	√	√	C01S01: To facilitate UMITASHUMTA at Ward division and District level by June 2018			01-Jul-17	30-Jun-18	3,966,000	60		DPEO

				GRAND TOTAL						3,966,000		
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FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 507A

SUB-VOTE NAME: PRIMARY EDUCATION ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. 11 staff of education department and 500 Teachers are motivated by giving them good services by June 2021	√	√	√	C01S01: To facilitate quarterly provision of office supplies 12 staffs by June 2018			01-Jul-17	30-Jun-18	5,939,184	360		DPEO
		√	√	√	C01S03: To ensure that 50 Teachers are motivated and trained on short and long courses by June 2018			01-Jul-17	30-Jun-18	1,450,000	360		DPEO

	02. Educational department annual estimates are timely prepared and submitted to full Council by June 2021	√	√	√	C02S01: To ensure that 2017/18 Budget is being prepared and submitted by June 2018			01-Jul-17	30-Jun-18	2,000,000	180			DPEO
	03. Culture and customs are taught in 103 schools by June 2021	√	√	√	C03S01: To ensure that traditional dancing, songs and poems are taught in 98 schools by June 2018			01-Jul-17	30-Jun-18	500,000	360			DPEO
	04. Leadership Management and school academic follow-up and Inspection are enhanced in 105 primary schools improved from 65% to 95% by June 2021	√	√	√	C04S01: To facilitate 10 education officers and 4 Quality assurance to make follow-up 90 primary schoolst by June 2018			01-Jul-17	30-Jun-18	1,625,000	60			DPEO
	05. Facilitation of special needs education tools and equipments by June 2021	√	√	√	C05S01: To facilitate provision special needs education to 105 pupils in 20 primary school by June 2018			01-Jul-17	30-Jun-18	7,618,000	90			DPEO

					GRAND TOTAL					19,132,184		
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FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 507B

SUB-VOTE NAME: PRIMARY EDUCATION OPERATIONS

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Improve services and reduce HIV/AIDS infection	01. HIV/AIDS infection reduced from 2.0% to 0.5% by June 2021	√	√	√	A01S01: To facilitate provision of nutritious food to 20 primary schools by June 2018			01-Jul-17	30-Jun-18	1,000,000	90		DPEO
		√	√	√	A01S02: To sensitize 520 pupils and community on nutritional			01-Jul-17	30-Jun-18	2,800,000	90		DPEO
		√	√	√	A01S03: To conduct sensitization meeting to 20 education officers on nutritional programmes by June 2018			01-Jul-17	30-Jun-18	2,000,000	360		DPEO

		√	√	√	A01S04: To facilitate food and refreshment to education officers during meeting by June 2017			01-Jul-17	30-Jun-18	2,000,000	180		DPEO
	02. Health status to 850 primary schools children improved from 50% to 85% by June 2021	√	√	√	A02S01: To conduct supervision and medical examination to 250 school children in 90 primary school by June 2018			01-Jul-17	30-Jun-18	1,350,000	90		DPEO
		√	√	√	A02S02: To Conduct to 250 school children in 10 primary school on nutritional aspect by June 2018			01-Jul-17	30-Jun-18	200,000	90		DPEO
B. Enhance, Sustain and Effective Implementation of the National Anti-Corruption Strategy	01. Teachers with knoweldge on the National Ant-corruption Strategy increased from 580 to 1050 by June 2021	√	√	√	B01S01: To facilitate anti-corruption officers to conduct seminars to 1,050 Teachers and 1898 pupils in 35 primary school by June 2018			01-Jul-17	30-Jun-18	1,002,000	60		DPEO

C. Improve Access, Quality and Equitable Social Services Delivery	01. Conducive working environment and welfare improved for 1,050 Teachers by June 2021	√	√	√	C01S01: To ensure that all warrant of funds are issued to primary schools and properly accountable by June 2018			01-Jul-17	30-Jun-18	788,121,566	360		DPEO	
		√	√	√	C01S02: To facilitate Ward education coordinators by June 2018			01-Jul-17	30-Jun-18	3,000,000	90		DPEO	
	02. Pass rate for standard VII and IV National Examination improved from 44% to 92% by June 2021	√	√	√	C02C01: To make sure that STD VII examinations are being done by June 2018			01-Jul-17	30-Jun-18	124,080,000	180		DPEO	
		√	√	√	C03C02: To make sure that STD IV examination are being done by June 2018			01-Jul-17	30-Jun-18	189,387,947		180		DPEO
					GRAND TOTAL					#####				

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018
VOTE NO: 89W VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 509A

SUB-VOTE NAME: SECONDARY EDUCATION ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. To improve access availability of social services by June 2021	√	√	√	C01S01: To improve accessibility and availability of quality and social services by June 2018			01-Jul-17	30-Jun-18	251,203,000	360		DSEO
					C01S03: To improve food for 623 boarding students by June 2018			01-Jul-17	30-Jun-18	263,950,000	360		DSEO
					C01S04: To improve games and sports services by June 2018			01-Jul-17	30-Jun-18	3,606,000	360		DSEO
	02. Performance of national Examination for Form II, IV and VI Students improved from 65% to 80% by June 2021	√	√	√	C02S01: To increase performance of National Examination in IV from 68% to 75% by June 2018			01-Jul-17	30-Jun-18	101,824,000	360		DSEO

					C02S02: To increase performance of National Examination in II from 50% to 65% by June 2018			01-Jul-17	30-Jun-18	36,706,000	360		DSEO
					C02S03: To increase performance of National Examination in VI from 85% to 95% by June 2018			01-Jul-17	30-Jun-18	18,272,000	360		DSEO
G. Improve Emergency and Disaster Management	01. Reduce Emergency and Disaster in the 22 school by June 2021	√	√	√	G01S01: To reduce emergency and Disaster in the 22 school by June 2018			01-Jul-17	30-Jun-18	18,272,000	360		DSEO
					GRAND TOTAL					676,261,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 512A

SUB-VOTE NAME: LAND AND NATURAL RESOURCES ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative services	01. Conducive working environment to 4 staffs to improve from 50% to 75% by June 2021	√	√	√	E01S01: To facilitate provision of office consumbles and employees benefits by June 2018			01-Jul-17	30-Jun-18	6,900,000	360		DLNRO
	02. Two (2) local forests plantation conserved and protection by June 2021	√	√	√	E02S01: To plant trees in Kate forest by June 2018			01-Jul-17	30-Jun-18	3,100,000	90		DLNRO
		√	√	√	E02S03: To conduct patrol in order to control ilegal bussness of forest products by June 2018			01-Jul-17	30-Jun-18	1,500,000	360		DLNRO
		√	√	√	E02S01: To plant trees in Mkangale forest by June 2018			01-Jul-17	30-Jun-18	500,000	90		DLNRO
					GRAND TOTAL					12,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018
VOTE NO: 89W VOTE NAME: NKASI DISTRICT COUNCIL
SUB-VOTE CODE: 512C SUB-VOTE NAME: LAND MANAGEMENT

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative services	01. Conducive working environment and employment benefits to staffs of Land sector by June 2021	√	√	√	E01S01: To facilitate provision of consumables by June 2018			01-Jul-17	30-Jun-18	5,000,000	360		DLNRO
		√	√	√	E01S02: To facilitate the provision of employment benefits to 4 staffs by June 2018			01-Jul-17	30-Jun-18	1,200,000	360		DLNRO
	02. Land with legal ownership and access to proper use of land and information increased from 0 - 5000 by June 2021	√	√	√	E02S01: To prepare and register 100 Rights of occupancy by June 2018			01-Jul-17	30-Jun-18	2,580,000	90		DLNRO

			√	√	√	E02S02: To prepare 3 Town planning drawing for Kipili, Kirando and Kabwe trading centre by June 2018			01-Jul-17	30-Jun-18	3,220,000	90		DLNRO
						GRAND TOTAL					12,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508A

SUB-VOTE NAME: COUNCIL HEALTH MANAGEMENT TEAM (CHMT)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. Organisation structure and institution management strengthened from 65% to 75% by June 2021	√	√	√	C01S14: To produce 714 HMIS registers to 53H/facilities annually by			01-Jul-17	30-Jun-18	17,600,000	360		DMO
		√	√	√	C01S15: To perform maintenance of 10 office machine by			01-Jul-17	30-Jun-18	10,000,000	360		DMO

	03. Shortage of skilled and mixed human resource for health reduced from 47% to 37% by June 2021	√	√	√	C03S01: To provide statutory beenefits to 21 CHMT members monthly by June 2018			01-Jul-17	30-Jun-18	16,880,000	120		DMO
		√	√	√	C03S02: To conduct 2 days orientation to 71 new employees on their duties and responsibilities annually by June 2018			01-Jul-17	30-Jun-18	1,465,500	60		DMO
					C03S04: To provide substances allowance 50 newly employees			01-Jul-17	30-Jun-18	1,470,000	60		DMO
	04. Prevalance of eye diseases reduced from 4.4% to 3% by June 2021	√	√	√	C06S01: To conduct 5 days membership on how to diagnosis and manage eye conditions to			01-Jul-17	30-Jun-18	2,379,250	60		DMO
					GRAND TOTAL					63,028,750			

FORM 14 B@: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508D

SUB-VOTE NAME: HEALTH CENTRES

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	05. Organisation structure and institution management strengthened from 65% to 75% by June 2021	√	√	√	C05S06: To procure 7 sets of office stationaries to improve working environment for 7 Health centres quarterly by June 2018			01-Jul-17	30-Jun-18	14,000,000	360		DMO
	09. Shortage of skilled and mix Human Resources of health reduced from 47% to 37% by June 2021	√	√	√	C09S01: To provide payments to 75 employees who worked after normal working hours from 3 H/C quarterly by June 2018			01-Jul-17	30-Jun-18	42,816,000	360		DMO
					GRAND TOTAL					56,816,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508E

SUB-VOTE NAME: COUNCIL HEALTH MANAGEMENT TEAM (CHMT) (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Improve Services and Reduce HIV/AIDS infection	01. HIV/AIDS Prevalence reduced from 3.1% to 2.8% by June 2021	√	√	√	A01S04: To Procure 40cyphils for 20 facilities by June 2018			01-Jul-17	30-Jun-18	5,689,000	360		DMO
C. Improve Access, Quality and Equitable Social Services Delivery	03. Organisation sytructure and institutional management strengthened from 65% to 75% by June 2021				C03S07: To conduct 3 days annual orientation on Health Facility Planning preparation to 39 Heaith Facility Planning Governing Committeesby June 2018			01-Jul-17	30-Jun-18	10,275,000	360		DMO

	03. Shortage of skilled and mixed human resource of health reduced from 62% to 48% by June 2021	√	√	√	C03S04: To provide payment to 167 Health workers who worked after normal working hours from 39 Dispensaries by June 2018			01-Jul-17	30-Jun-18	33,350,250	360		DMO
	07. Cardiovascular diseases resource from 0.5% to 0.3% by June 2021	√	√	√	C07S01: To conduct 9 days binual community sensitization on cases of cardiovascular diseases by 3 H/providers to 3 Wards by June 2017			01-Jul-16	30-Jun-17	430,000	360		DMO
					GRAND TOTAL					49,314,250			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018 PBF - 3B

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 511A

SUB-VOTE NAME: WORKS AND FIRE RESCUE ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

C. Improve Access, Quality and Equitable Social Services Delivery	01. Conducive working environment to 22 staff ensured by June 2021	√	√	√	C01S01: To ensure working conducive environment to 22 staffs by June 2018			01-Jul-17	30-Jun-18	12,060,000	360		DHRO
					C01S02: To cater for office services to 22			01-Jul-17	30-Jun-18	2,272,000	360		DHRO
		√	√	√	C01S02: To undertake capacity building to 2 staffs by June 2018			01-Jul-17	30-Jun-18	2,335,000	360		DHRO
					GRAND TOTAL					16,667,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 510A

SUB-VOTE NAME: RURAL WATER SUPPLY

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. Conducive working environment to 12 water staffs insured by June 2021	√	√	√	C01S01: To facilitate departmental statutory benefits and working environment to 12 water staffs			01-Jul-17	30-Jun-18	7,599,844	360		DWE

		√	√	√	C01S02: To support office management in the department quarterly by June			01-Jul-17	30-Jun-18	1,159,000	360		DWE
		√	√	√	C01S03: To train 2 staffs on short course by June 2018			01-Jul-17	30-Jun-18	800,000	360		DWE
	02. Water services accessibility in the District improved from 46% to 60% by June 2021	√	√	√	C02S01: To facilitate evaluation, supervision and monitoring of water projects by June 2018			01-Jul-17	30-Jun-18	1,386,156	360		DWE
					GRAND TOTAL					10,945,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 519A

SUB-VOTE NAME: BEEKEEPING ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H. Improve of Natural Resources and Environmental Services	01. Beekeeping practises improved by June 2021	√	√	√	H01C01: To purchase 27 beehives for Beekeepers groups r by June 2018			01-Jul-17	30-Jun-18	3,240,000	360		DBO

		√	√	√	H01C02: To provide education to Beekeepers on modern ways of Beekeeping by			01-Jul-17	30-Jun-18	6,656,000	360		DBO
	02. Conducive working environment to Beekeeping staff by June 2021	√	√	√	H02C01: To provide conducive working environment for beekeeping r by June 2018			01-Jul-17	30-Jun-18	2,104,000	360		DBO
					GRAND TOTAL					12,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 527A

SUB-VOTE NAME: COMMUNITY DEVELOPMENT, YOUTH AND SOCIAL WELFARE ADMIN

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

F. Improve Social Welfare, Gender and Community Empowerment	01. Number of modern houses increased from 35% to 60% by June 2021	√	√	√	F01C01: To facilitate community development officers to make sensitize the community the importance of building modern houses in 7 Wards (Sintali, Wampembe, Ninde, Mkwamba			01-Jul-17	30-Jun-18	2,825,000	90		DCDO
	02. The percentage of the community with knowledge on human rights increased from 20% to 50% by June 2021	√	√	√	F02C01: To provide human right education to the community in 6 villages (Kipili, Kipande, Kirando, Kanchui, Kala and Korongwe) by June 2018			01-Jul-17	30-Jun-18	2,332,000	90		DCDO
	03. National festivals and celebrations conducted by June 2018	√	√	√	F03C01: To conduct 6 National festivals by June 2018			01-Jul-17	30-Jun-18	4,343,000	90		DCDO

	04. Out of school children being identified in 28 Wards by June 2021	√	√	√	F04C01: To facilitate identification of out of school children and turn them to school by June 2018			01-Jul-17	30-Jun-18	2,500,000	90		DCDO
					GRAND TOTAL					12,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 506A

SUB-VOTE NAME: AGRICULTURE, IRRIGATION AND CO-OPERATIVE ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. Agriculture Extension services improved from 50% to 70% by June 2021	√	√	√	C01S01: To facilitate Operational of Extension Services to 56 offices in 28 wards by June 2018			01-Jul-17	30-Jun-18	20,000,000	360		DAICO
					GRAND TOTAL					20,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 505A

SUB-VOTE NAME: LIVESTOCK AND FISHERIES ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	01. Livestock and Fisheries services improved from 20% to 25% by June 2021	√	√	√	E01S01: To facilitate provision on modern method of keeping to 1997 in 28 wards by June 2018			01-Jul-17	30-Jun-18	10,871,000	360		DLFO
					GRAND TOTAL					10,871,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 501A

SUB-VOTE NAME: ENVIRONMENT AND CLEANSING ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

H. Improve Natural Resources and Environment Services	01. Environment and sanitation programme in Nkasi District Council implemented by June 2021	√	√	√	H01S01: To conduct sensitization meeting to 40 village leaders in 10 wards on environmental conservation by June 2018			01-Jul-17	30-Jun-18	1,875,000	360		DESO
		√	√	√	H01S02: To create awareness on environmental sanitation to 10 sanitation clubs to 6 Wards by June 2018			01-Jul-17	30-Jun-18	1,865,000	360		DESO
		√	√	√	H01S03: To conduct 1 advocacy meeting in 10 Wards for climatic change mitigation and adaptation measures by June 2018			01-Jul-17	30-Jun-18	1,400,000	360		DESO
		√	√	√	H01S04: To conduct 5 days environmental sanitation inspection in 2 Wards by June 2018			01-Jul-17	30-Jun-18	1,600,000	360		DESO

		√	√	√	H01S05: To facilitate refuse collection in 3 markets centers			01-Jul-17	30-Jun-18	3,460,000	360		DESO
		√	√	√	H01S06: To conduct 2 awareness meeting to 6 wards on environmental conservation by June 2017			01-Jul-17	30-Jun-18	1,800,000	60		DESO
					GRAND TOTAL					12,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 500A

SUB-VOTE NAME: GENERAL ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	01. 44 Statutory meetings conducted by June 2021	√	√	√	E01S01: To conduct 12 finance administration and planning committee conducted by June 2018			01-Jul-17	30-Jun-18	70,600,000	60		DHRO

		√	√	√	E01S02: To conduct 4 HIV/AIDS committee conducted by June 2018			01-Jul-17	30-Jun-18	12,190,000	360		DHRO
		√	√	√	E01S03: To conduct 4 (Education, Health and Water committee			01-Jul-17	30-Jun-18	25,010,000	360		DHRO
		√	√	√	E01S04: To conduct 4 Full Council committee conducted by			01-Jul-17	30-Jun-18	132,000,000	360		DHRO
		√	√	√	E01S05: To conduct 4 Audit committee conducted by June 2018			01-Jul-17	30-Jun-18	4,199,866	360		DHRO
		√	√	√	E01S05: To conduct 12 Council management team t committee			01-Jul-17	30-Jun-18	21,864,000	360		DHRO
	02. Conducive working environment to 2,404 staff within the council insured by June 2021	√	√	√	E02S01: To facilitate payment of allowances for 1 council Chaiperson monthly by June 2018			01-Jul-17	30-Jun-18	14,400,000	360		DHRO

					E02S02: To facilitate payment allowances for 4 council committee Chaiperson			01-Jul-17	30-Jun-18	27,000,000	360		DHRO
		√	√	√	E02S03: To facilitate payment of allowances for 41 councilors by June 2018			01-Jul-17	30-Jun-18	168,000,000	360		DHRO
		√	√	√	E02S04: To facilitate payment of allowances for 41 councilors by June 2018			01-Jul-17	30-Jun-18	168,000,000	360		DHRO
	03. Payments of Council debts of workers, supplies and financial institutions enhanced by June 2021	√	√	√	E03S01: To facilitate payment of council debt to the local Government Authorities Loan Board and TOA by June 2018			01-Jul-17	30-Jun-18	57,000,000	360		DHRO
	09. Environmental and sanitation Programme in Nkasi District Council implemented by June 2021	√	√	√	E09S01: To conduct annually world environmental commemoration day by June 2018			01-Jul-17	30-Jun-18	4,225,000	360		DHRO

	12. Quarterly Nutritional Multisectoral Committee meeting conducted by June 2021	√	√	√	E12S01: To conduct quarterly nutritional multisectoral committee meeting by June 2018			01-Jul-17	30-Jun-18	2,250,000	360		DHRO
	13. Rate of stunted children reduced from 56% to 40% by June 2021	√	√	√	E13S01: To conduct 50 sensitization meeting to 50 villages by June 2018			01-Jul-17	30-Jun-18	23,570,000	360		DHRO
		√	√	√	E13S02: To conduct training to 10,000 in 50 villages households on importance of cultivating horticultural			01-Jul-17	30-Jun-18	40,000,000	360		DHRO
					GRAND TOTAL					641,831,866			

FORM 14 B@: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 502A

SUB-VOTE NAME: FINANCE AND TRADE ADMINISTRATION (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

E. Enhance Good Governance and Administrative Services	01. Clean audit report acquired by the Council by June 2021	√	√	√	E01S01: To prepare final account and submit to Councilor meeting by June			01-Jul-17	30-Jun-18	7,747,000	360		DT
	02. Council own sources collection increased from 2,304,000,000 to 3,000,000,000 by June 2021	√	√	√	E02S01: To make followup to revenue collection centers 28 Wards by June 2018			01-Jul-17	30-Jun-18	13,948,000	360		DT
					GRAND TOTAL					21,695,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 514A

SUB-VOTE NAME: LEGAL ADMINISTRATION (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

E. Enhance Good Governance and Administrative Services	01. Council by Laws and enforcement observed by June 2021	√	√	√	E01S01: To facilitate legal Officers to attend in various tribunals and courts by June 2018			01-Jul-17	30-Jun-18	12,000,000	360		DLO
	02. Conducive working environment to 2 Lawyers improved from 60% to 80% by June 2021	√	√	√	E02S01: To enable 2 Council Layers to perform their duties by June 2018			01-Jul-17	30-Jun-18	6,176,410	360		DLO
					GRAND TOTAL					18,176,410			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 516A

SUB-VOTE NAME: PROCUREMENT AND SUPPLIES ADMINISTRATION (OWN SOURCE)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

E. Enhance Good Governance and Administrative Services	01. Conducive working environment for 4 Supplies Officers enhanced by June 2021	√	√	√	E01S01: To facilitate working environment to 4 staffs and ensure 1 Supplies officer attend professional examination by June 2018			01-Jul-17	30-Jun-18	10,800,000	360		SO
					GRAND TOTAL					10,800,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 517A

SUB-VOTE NAME: ELECTION ADMINISTRATION (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	01. By election conducted by June 2021	√	√	√	E01S01: To facilitate preparation and conduct by election by June 2018			01-Jul-17	30-Jun-18	8,548,000	360		CEO
	02. Conducive working environment to 1 Election Officer by June 2021	√	√	√	E02S01: To facilitate allowance to the election Officer by June 2018			01-Jul-17	30-Jun-18	850,000	360		CEO
					GRAND TOTAL					9,398,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 518A

SUB-VOTE NAME: INFORMATION COMMUNICATION TECHNOLOGY AND PUBLIC RELATIONS

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E. Enhance Good Governance and Administrative Services	01. Conducive working environment to 3 Information Communication Technology and Public relation Administration by June 2021	√	√	√	E01S01: To enable the District Information Communication, Technology and Public relation Officers to perform their duties by June 2018			01-Jul-17	30-Jun-18	11,700,000	360		ICTO
					GRAND TOTAL					11,700,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 512B

SUB-VOTE NAME: SURVEYS AND MAPPING (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

E. Enhance Good Governance and Administrative Services	01. Planned settlements in Urban and sub urban area increased from 4 to 25 by June 2021	√	√	√	E01S01: To conduct survey and mapping for 400 plots in Namanyere Urban area by June 2018			01-Jul-17	30-Jun-18	8,970,000	360		DLNRO
		√	√	√	E01S02: To conduct survey and mapping for 300 plots in Kirando and Kabwe trading centres by June 2018			01-Jul-17	30-Jun-18	5,882,000	360		DLNRO
		√	√	√	E01S03: To coordinate demarcated 300 plots in Namanyere township by June			01-Jul-17	30-Jun-18	8,090,000	360		DLNRO
					GRAND TOTAL					22,942,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508A

SUB-VOTE NAME: COUNCIL HEALTH MANAGEMENT TEAM (CHMT)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Wamrest	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

C. Improve Access, Quality and Equitable Social Services Delivery	01. Malaria morbidity and mortality reduced fom 36% to 33% by June 2021	√	√	√	C01S02: To conduct distribution of 1500 Packs of subsidized LLNs to 375 Household by June 2018			01-Jul-17	30-Jun-18	620,000	360		DMO
	06. Cardiovascular diseases resource from 0.5% to 0.3% by June 2021	√	√	√	C06S01: To conduct 9 days binual community sensitization on cases of cardiovascular diseases by 3 H/providers to 3 Wards by June 2018			01-Jul-17	30-Jun-18	430,000	360		DMO
	07. Mental health related problem resource from 23 cases to 12 cases by June 2021	√	√	√	C07S01: To commemorate World Mental health day by June 2018			01-Jul-17	30-Jun-18	1,000,000	360		DMO

08. Patients with complications reporting at Health facility from tradition medicine and alternative healing resource from 65% to 50% by June 2021	√	√	√	C08S01: To conduct 1 day biannual coordinating meeting with 42 registered traditional and alternative healing providers on early case referral to health facilities by June 2018			01-Jul-17	30-Jun-18	154,000	360		DMO
	√	√	√	C09S02: To conduct 14 days annual mapping and enrolment of 5 traditional medicine and alternative heading providers in 5 Wards by June 2017			01-Jul-17	30-Jun-18	500,000	360		DMO

	12. Prevalence of intestinal worm a District reduced from 7.8% to 4% by June 2021	√	√	√	E12S01: To conduct baseline assessment of schistosomiasis infection rate among school children to 10 schools 50 pupil each school in the District by June 2018			01-Jul-17	30-Jun-18	5,374,500	360		DMO
					GRAND TOTAL					8,078,500			

FORM 14 B@: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508D

SUB-VOTE NAME: HEALTH CENTERS

SUB-VOTE COD	Target Code and Description	PAF	FYDP	waithre	sto	Activity Code and Description	Main Tasks	Sub-Tasks	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C. Improve Access, Quality and Equitable Social Services Delivery	02. Maternal mortality rate reduced from 175/100,000 to 150/100,000 by June 2021	√	√	√		C02S05: To conduct 1 day coordination meeting to 95 TBA and CBD from 22 Wards by June 2018			01-Jul-17	30-Jun-18	10,855,740	90		DMO

		√	√	√	C02S06: To conduct 5 days FP outreach servises to 5 Wards annually			01-Jul-17	30-Jun-18	8,929,840	90		DMO
	03. Under 5 Mortality rate reduced from 2/1,000 to 1/1,000 by June 2021	√	√	√	C03S05: To conduct 3 days mentoship on management of childhood illiness to 25 Health workers from 3			01-Jul-17	30-Jun-18	575,000	90		DMO
	04. Organisation sytructure and institutional management strengthened from 65% to 75% by June 2021				C02S06: To conduct 3 workshop on data quality management to 7 participant from 7 health centers by June 2018			01-Jul-17	30-Jun-18	1,600,000	90		DMO
	05. Malaria Morbidity and reduced from 36% to 33% by June 2021	√	√	√	C05S02: To conduct 3 days malaria case management to 3 health facilities quarterly by June 2018			01-Jul-17	30-Jun-18	99,000	90		DMO

12. Management capacity on emergency preparedness and response at all level strengthened from 55% to 60% by June 2021	√	√	√	C12S01: To procure 25 PPE kits for emergency of disease outbreak to 7H/C quarterly by June 2018			01-Jul-17	30-Jun-18	5,250,000	90		DMO
13. Prevalence severe malnutrition at all level reduced from 2% to 1% by June 2021	√	√	√	C13S01: To conduct 2 days assessment of nutrition status in 10 ward quarterly by June 2018			01-Jul-17	30-Jun-18	1,000,000	90		DMO
				GRAND TOTAL					28,309,580			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018
VOTE NO: 89W **VOTE NAME: NKASI DISTRICT COUNCIL**
SUB-VOTE CODE: 508E **SUB-VOTE NAME: DISPENSARIES**

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity phases)	Sub-Tasks (Milesto)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

A. Improve Services and Reduce HIV/AIDS infection	01. HIV/AIDS Prevalence reduced from 3.1% to 2.8% by June 2021	√	√	√	A01S02: To collect DBS for 5 days from children born with HIV positive mother by 5 H/providers from 50 H/facility			01-Jul-17	30-Jun-18	2,000,000	60		DMO
					GRAND TOTAL					2,000,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 512H

SUB-VOTE NAME: FORESTRY MANAGEMENT

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity Phases)	Sub-Tasks (Milestones)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H. Improve Natural Resources and Environment Services	01. Trees plantated increased from 1,500,000 to 2,500,000 by June 2021	√	√	√	H01S01: To facilitate planting of trees at Kate forest plantation by June 2018			01-Jul-17	30-Jun-18	3,275,000	360		DLNRO

	√	√	√	H01S02: To provide education on planting trees and participatory conservation of forests in two			01-Jul-17	30-Jun-18	7,639,644	360		DLNRO
	√	√	√	H01S03: To facilitate planting of trees at Mkangale forest by June 2018			01-Jul-17	30-Jun-18	3,775,000	360		DLNRO
	√	√	√	H01S04: To conduct patrol in order to control illegal busness of forest products by June 2018			01-Jul-17	30-Jun-18	1,700,000	360		DLNRO
02. Provision of conducive environment to staffs of forest management sector by June 2021	√	√	√	H02S01: To facilitate purchasing of office equipment and providing various benefits to employees by June 2017			01-Jul-17	30-Jun-18	1,400,000	360		DLNRO
				GRAND TOTAL					17,789,644			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508D

SUB-VOTE NAME: HEALTH CENTRES

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Improve Services and Reduce HIV/AIDS infection	01. HIV/AIDS Prevalence reduced from 3.1% to 2.8% by June 2021	√	√	√	A01S01: To conduct 1 day biannual orientation to 20 Health workers on STI syndromic management			01-Jul-17	30-Jun-18	1,600,000	360		DMO
C. Improve Access, Quality and Equitable Social Services Delivery	07. Injuries/trauma cases facility rate and disability reduced from 0.3% to 0.1% by June 2021	√	√	√	C07S02: To procure 3 kits of medicine and medical supplies for emergency surgical care at 3 Health centres quarterly by June 2018			01-Jul-17	30-Jun-18	7,200,000	360		DMO
					GRAND TOTAL					8,800,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508A

SUB-VOTE NAME: COUNCIL HEALTH MANAGEMENT TEAM (CHMT)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Improve Services and Reduce HIV/AIDS infection	01. HIV/AIDS Prevalence reduced from 3.1% to 2.8% by June 2021	√	√	√	A01S03: To conduct supportive supervision on TB/HIV activities quarterly by June 2018			01-Jul-17	30-Jun-18	520,000	360		DMO
		√	√	√	A01S03: To Conduct annual District TB/HIV coordinating meeting by June 2018			01-Jul-17	30-Jun-18	2,360,000	360		DMO
					GRAND TOTAL					2,880,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508D

SUB-VOTE NAME: HEALTH CENTRES

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Improve Services and Reduce HIV/AIDS infection	01. HIV/AIDS Prevalence reduced from 3.1% to 2.8% by June 2021	√	√	√	A01S04: To quarterly External Quality Assessment smermicroscope			01-Jul-17	30-Jun-18	1,160,000	360		DMO

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508A

SUB-VOTE NAME: COUNCIL HEALTH MANAGEMENT TEAM (CHMT)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Improve Services and Reduce HIV/AIDS infection	01. HIV/AIDS Prevalence reduced from 3.1% to 2.8% by June 2021	√	√	√	A01S01: To conduct 1 day monthly CTC services by 4/providers to			01-Jul-17	30-Jun-18	4,480,000	360		DMO
		√	√	√	A01S02: To Conduct 5 days DBS collection from 50HFs			01-Jul-17	30-Jun-18	6,400,000	360		DMO
C. Improve Access, Quality and Equitable Social Services Delivery	01. Organisation structure and institution management strengthened from 65% to 75% by June 2021	√	√	√	C01S01: To conduct 1 day pre planning meeting to 21 CHMT and 5 stake holders by June 2018			01-Jul-17	30-Jun-18	919,000	360		DMO

		√	√	√	C01S02: To Conduct 7 days preparation of CCHP by 13 CHMT members			01-Jul-17	30-Jun-18	9,729,971	360		DMO
		√	√	√	C01S03: To Conduct 5 days preparation of CCHP implementation report by 4 CHMTs quarterly			01-Jul-17	30-Jun-18	8,475,750	360		DMO
		√	√	√	C01S04: To Conduct one day monthly meeting to 21 CHMT members quarterly			01-Jul-17	30-Jun-18	5,788,000	360		DMO
		√	√	√	C01S05: To Conduct 7 days supportive supervision to 53 H/F by 15 HCWs quarterly			01-Jul-17	30-Jun-18	43,379,431	360		DMO
		√	√	√	C01S06: To Conduct 5 days distribution of medicine and medical equipments to 53			01-Jul-17	30-Jun-18	7,350,000	360		DMO
		√	√	√	C01S07: To produce 2 sets of office consumables and computer supplies			01-Jul-17	30-Jun-18	17,184,200	360		DMO

		√	√	√	C01S08: To Conduct 5 days data quality assessment (DQA) of HMIS data to 53H/F			01-Jul-17	30-Jun-18	6,200,000	360		DMO
		√	√	√	C01S09: To Conduct 1 day CHSB meeting quarterly by June 2018			01-Jul-17	30-Jun-18	6,330,000	360		DMO
		√	√	√	C01S16: To Conduct 1 day DPHC meeting quarterly by June 2018			01-Jul-17	30-Jun-18	3,410,000	360		DMO
		√	√	√	C01S17: To Conduct 1 day health services review meeting with 53H/F incharges			01-Jul-17	30-Jun-18	3,750,000	360		DMO
		√	√	√	C01S18: To Conduct PPM of 5 motorvehicles quarterly by June 2018			01-Jul-17	30-Jun-18	10,305,553	360		DMO
	02. Malaria morbidity and mortality reduced fom 36% to 33% by June 2021	√	√	√	C02S01: To Conduct 3 days malaria case management to 3 health facilities to 3 health facilities quarterly			01-Jul-17	30-Jun-18	1,090,000	360		DMO

	03. Shortage of skilled and mixed human resource of health reduced from 62% to 48% by June 2021	√	√	√	C03S03: To Conduct five days training on planrep web based to 5 CHMT by June 2018			01-Jul-17	30-Jun-18	2,500,000	360		DMO
	05. Under five Mortality rate reduced from 2/1,000 to 1/1,000 by June 2021	√	√	√	C05S01: To Conduct 5 days mentorship on intergreted management of childhood illness to 53HCWs from dispensaries annually by			01-Jul-17	30-Jun-18	6,880,000	360		DMO
		√	√	√	C05S02: To conduct 3 days mentorship to 14 HCWs from 3H/C on intergrated			01-Jul-17	30-Jun-18	33,280,000	360		DMO
	10. Mangement capacity on emergency preparedness and response from 50% to 55% by June 2021	√	√	√	C10S01: To conduct 5 days diseases survaillance and response on epidemic diseases to 30 facilities community levels by annually by			01-Jul-17	30-Jun-18	3,480,000	360		DMO

	11. Martenal mortality rate reduced from 175/100,000 to 150/100,000 by June 2021	√	√	√	C11S01: To conduct 3 days biannual blood donation campaign to wards by by June 2018			01-Jul-17	30-Jun-18	3,210,000	360		DMO
					GRAND TOTAL					184,141,905			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508B

SUB-VOTE NAME: COUNCIL HOSPITAL SERVICES

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. Organisation structure and institution management strengthened from 65% to 75% by June 2021	√	√	√	C01S01: To supporti services agreement at Namanyere DDH quarterly by June 2018			01-Jul-17	30-Jun-18	216,189,000	360		DMO
					GRAND TOTAL					216,189,000			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508F

SUB-VOTE NAME: COMMUNITY HEALTH INITIATIVES /PROMOTION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activities)	Sub-Tasks (Milestones)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. Strengthen availability of clean water supply in the District from 46% to 54% by June 2021	√	√	√	C01S01: To conduct community initiatives to finalize construction of water sytem at Kala Health			01-Jul-17	30-Jun-18	17,295,124	360		DMO
					GRAND TOTAL					17,295,124			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018
VOTE NO: 89W **VOTE NAME: NKASI DISTRICT COUNCIL**
SUB-VOTE CODE: 508D **SUB-VOTE NAME: HEALTH CENTRES**

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity phas)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C. Improve Access, Quality and Equitable Social Services Delivery	01. Prevalance of oral health cases reduced from 5% to 0.3% by June 2021	√	√	√	C01S01: To conduct 6 days mobile dental services to health facilities 3 H/W's quarterly by June 2018			01-Jul-17	30-Jun-18	2,360,000	360		DMO

		√	√	√	C01S02: To procure 3 kits of dental equipments and materials for 3 Health centres quarterly by June 2018			01-Jul-17	30-Jun-18	14,411,158	360		DMO
	02. Maternal mortality rate reduced from 175/100,000 to 150/100,000 by June 2021	√	√	√	C02S01: To procure 3 sets of medical equipments for H/facility by June 2018			01-Jul-17	30-Jun-18	4,503,010	360		DMO
		√	√	√	C02S02: To conduct 5 days outreach services on family planning method by 5 HWCs to 3 H/F quarterly by June 2018			01-Jul-17	30-Jun-18	2,332,000	360		DMO
		√	√	√	C02S03: To procure 7 delivery kits for 7 health centres quarterly by June 2018			01-Jul-17	30-Jun-18	8,332,500	360		DMO

		√	√	√	C02S04: To conduct 14 days refresher training on Anesthesia to 3 Nurse from 3 health centres at Mbeya Referral Hospital quarterly by June 2018			01-Jul-17	30-Jun-18	3,320,000	360		DMO
					C02S07: To procure 7 gas cylinder (6kg) for sterilization of RCH equipment from 7			01-Jul-17	30-Jun-18	4,147,500	360		DMO
	03. Under 5 Mortality rate reduced 2/1000 to 1/1000 by June 2021	√	√	√	C03S01: To refill 28 gas cylinders for refrigerators for 7 health centres quarterly by June 2018			01-Jul-17	30-Jun-18	5,040,000	360		DMO
		√	√	√	C03S02: To conduct maintenance of 6 refrigerators from 6 H/Facilities quarterly by June 2018			01-Jul-17	30-Jun-18	3,040,000	360		DMO

		√	√	√	C03S03: To conduct 1 day vitamin A supplementation and deworming campaign biannual to 66,623 to < 5 years children by June 2018			01-Jul-17	30-Jun-18	2,050,000	360		DMO
		√	√	√	C03S04: To conduct monthly vaccination to outreach and mobile clinics to 22 Villages by			01-Jul-17	30-Jun-18	3,117,529	360		DMO
		√	√	√	C03S07: To conduct 7 days immunization campaign to 50 Health Facilities by June 2018			01-Jul-17	30-Jun-18	2,960,000	360		DMO
	04. Organisation structure and institution management strengthened from 65% to 75% by June 2021	√	√	√	C04S01: To conduct maintenance of 3 Ambulance boat quarterly by June 2018			01-Jul-17	30-Jun-18	3,999,999	360		DMO

					C04S03: To conduct 2 days preparation of annual budget to 3 HGCs for 8 members by			01-Jul-17	30-Jun-18	1,320,000	360		DMO
					C04S07: To conduct 2 days annual orientation on health facility planning			01-Jul-17	30-Jun-18	2,910,000	360		DMO
					C04S09: To conduct maintenance of 3 ambulance cars from 3 health centers quarterly by June 2018			01-Jul-17	30-Jun-18	5,076,885	360		DMO
	05. Malaria morbidity and mortality reduced from 36% to 33% by June 2021	√	√	√	C05S01: To procure 900 boxes of Malaria commodities for 7 H/centres quarterly by June 2018			01-Jul-17	30-Jun-18	6,410,000	360		DMO
	06. Prevalence of Diarrhoea diseases reduced from 11% to 7% by June 2021	√	√	√	C06S01: To procure 7 kits of medicine for Diarrhoea disease for 7 Health facilities quarterly by June			01-Jul-17	30-Jun-18	11,356,600	360		DMO

	07. Injuries/trauma cases facility rate and disability reduced from 0.3% to 0.1% by June 2021	√	√	√	C07S01: To conduct 3 days mentorship on emergency management of motor traffic injuries in 25 by			01-Jul-17	30-Jun-18	14,411,158	360		DMO
	08. Environmental health and sanitation management capacity at all level strenghemed from 35% to 45% by June 2021	√	√	√	C08S01: To conduct 7 kits of cleaning to 7 Health Center Quarterly by June 2018			01-Jul-17	30-Jun-18	1,168,714	360		DMO
	09. Shortage of skilled and mix Human Resource of Health reduced from 47% to 37% by June 2021	√	√	√	C09S01: To produce 7 sets of furniture for 7 Health Center Quarterly by June 2018			01-Jul-17	30-Jun-18	7,000,000	360		DMO
	10. Diebetic case facility rate from 5% to 0.5%by June 2021	√	√	√	C10S01: To conduct 3 days biannual mentorship on dibetic case management to			01-Jul-17	30-Jun-18	1,260,000	360		DMO

	11. Prevalence of TB Case reduced from 0.6% to 0.3% by June 2021	√	√	√	C11S01: To conduct one day visit to HFs for TB DOTS defaulter clients by 2 HCWs by June 2018			01-Jul-17	30-Jun-18	2,770,400	360		DMO
	17. Storage of health facilities condition /infrastructure standards improved from 36 to 40 by June 2021	√	√	√	C17S01: To install 2 air conditioner medical store at Nkomolo H/C by June 2018			01-Jul-17	30-Jun-18	6,000,000	360		DMO
					GRAND TOTAL					106,974,961			

FORM 14 B®: ANNUAL ACTION PLAN FOR RECURRENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 508E

SUB-VOTE NAME: DISPENSARIES

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity phases)	Sub-Tasks (Milestones)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

A. Improve Services and Reduce HIV/AIDS infection	01. HIV/AIDS Prevalence reduced from 3.1% to 2.8% by June 2021	√	√	√	A01S01: To procure 39 sets of IEC Materials for addressing syndromic management of STI diseases to 39 dispensary quarterly by June 2018		01-Jul-17	30-Jun-18	2,000,000	360		DMO
					A01S03: To Facilitate tracing of LTFU through 11 HBC quarterly by June 2018		01-Jul-17	30-Jun-18	2,420,000	360		DMO
C. Improve Access, Quality and Equitable Social Services Delivery	01. Under 5 mortality rate reduced from 2/1000 to 1/1000 by June 2021	√	√	√	C01S01: To refill 42 gas cylinders for refrigerators from 42 Dispensaries quarterly by June 2018		01-Jul-17	30-Jun-18	3,584,000	360		DMO
		√	√	√	C01S02: To procure 1449 RCH cards for < 5 years quarterly for 42 Dispensaries by June 2018		01-Jul-17	30-Jun-18	2,420,000	360		DMO

	02. Malaria morbidity and mortality reduced from 36% to 33% by June 2021	√	√	√	C03S01: To conduct 7 days Malaria case management to 7 dispensaries by June 2018			01-Jul-17	30-Jun-18	2,145,000	360		DMO
	03. Organisation structure and institution management strengthened from 65% to 75% by June 2021	√	√	√	C04S01: To conduct 2 days preparation of Dispensary annual budget by 8 members from 42 HFGCs by June 2018			01-Jul-17	30-Jun-18	8,590,000	360		DMO
		√	√	√	C03S02: To conduct maintenance of 8 radio calls from 8 H/F by June 2018			01-Jul-17	30-Jun-18	16,000,000	360		DMO
		√	√	√	C03S03: To conduct electrical installation in 4 H/Fs by June 2018			01-Jul-17	30-Jun-18	8,000,000	60		DMO
		√	√	√	C03S04: To conduct annual maintenance of electrical system in 8 H/Fs by June 2018			01-Jul-17	30-Jun-18	5,600,000	60		DMO

		√	√	√	C03S05: To conduct 1 day orientation meeting to 8 HFGC members from 42 Dispensaries on their roles and responsibilities by June 2018			01-Jul-17	30-Jun-18	4,885,000	60		DMO
		√	√	√	C05S06: To conduct 1 day annual orientation on H/F planning to 39 Dispensaries planning team by June 2018			01-Jul-17	30-Jun-18	10,389,000	60		DMO
					C05S11: To procure 39 sets of office stationaries to improve working environment for Dispensaries quarterl by June 2018			01-Jul-17	30-Jun-18	2,399,529	60		DMO

	04. Shortage of medical equipments, Laboratory and diagnostic supplies reduced from 25% to 15% by June 2021	√	√	√	C04S01: To procure 42 medical kits for 42 dispensaries quarterly by June 2018			01-Jul-17	30-Jun-18	95,103,703	180		DMO
		√	√	√	C04S02: To procure 4 medical kits for eye care services in 4 Dispensaries quarterly by June 2018			01-Jul-17	30-Jun-18	8,000,000	180		DMO
		√	√	√	C04S03: To procure 42 IPC kits for 42 Dispensaries quarterly by June 2018			01-Jul-17	30-Jun-18	4,441,529	180		DMO
		√	√	√	C04S05: To procure 39 kits of hospital supplies for 39 Dispensaries quarterly by June 2018			01-Jul-17	30-Jun-18	14,313,105	180		DMO

	06. Vector and vermin control measures improved from 35% by June 2021	√	√	√	C06S01: To conduct fumigation to 4 dispensaries quarterly by June 2018			01-Jul-17	30-Jun-18	8,000,000	180		DMO
	12. Neonatal Mortality rate reduced from 1.3% to 0.5% by June 2021	√	√	√	C12S01: To procure 9 kits of resuscitation for newborn to 9 dispensaries quarterly by June			01-Jul-17	30-Jun-18	4,229,699	180		DMO
		√	√	√	C12S02: To procure 20 gas cylinder (6kg) for sterilization of RCH Equipment for 20 dispensaries by June 2018			01-Jul-17	30-Jun-18	1,800,000	180		DMO
					GRAND TOTAL					207,805,565			

PBF 6.3(b)

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO. 5 NO: 503A

SUB-VOTE NAME: POLICY, PLANNING AND MONITORING ADMINISTRATION

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity phases)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of social services and Infrastructure	04. Monitoring, Supervision, Evaluation and Reporting of Development projects ensured in 90 Villages by June 2021	√	√	√	D04D01: To conduct monitoring and evaluation of District projects (5%) by June 2018			01-Jul-17	30-Jun-18	26,834,517	360		DPLO
	05. Women and youth income generating activities improved from 55% to 75% by June 2021	√	√	√	D05D01: To facilitate administration transfer of funds for 90 Villages (20%) by June 2018			01-Jul-17	30-Jun-18	460,800,000	360		DPLO
		√	√	√	D05D02: To facilitate valuation and revaluation of Council asserts by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DPLO

	10. Health facilities increased from 51 to 60 by June 2021	√	√	√	D10D01: To facilitate administration transfer of funds for 90 Villages (20%) by June			01-Jul-17	30-Jun-18	460,800,000	360		DPLO
		√	√	√	D10D02: To facilitate construction of maternity ward (with postnatal antenatal and labour and theatre room at Nkomolo health centre by June 2018			01-Jul-17	30-Jun-18	134,358,636	360		DPLO
		√	√	√	D10D02: To facilitate completion of Lunyala Dispensary by			01-Jul-17	30-Jun-18	30,000,000	360		DPLO
		√	√	√	D10D03: To facilitate completion of Katongolo Dispensary by			01-Jul-17	30-Jun-18	38,800,000	360		DPLO
					GRAND TOTAL					203,158,636			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO: 509A

SUB-VOTE NAME: SECONDARY EDUCATION ADMINISTRATION

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	02. Secondary school infrastructure are co-funded by own sources collection by increased from 4 to 8 June 2021	√	√	√	D02D01.To facilitate completion of Laboratory at Mkangale secondary school by June 2018			01-Jul-17	30-Jun-18	30,000,000	360		DSEO
		√	√	√	D02D02.To facilitate completion of Laboratory at Chala secondary school by June			01-Jul-17	30-Jun-18	30,000,000	360		DSEO
		√	√	√	D02D03.To facilitate procurement of desks for Primary and			01-Jul-17	30-Jun-18	130,000,000	360		DSEO & DPEO
					GRAND TOTAL					190,000,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO. 5 NO: 512B

SUB-VOTE NAME: SURVEYS AND MAPPING

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity phas	Sub-Tasks (Milestone	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	01. Planned settlement in urban and sub urban areas increased by June 2021	√	√	√	D01D01.To facilitate survey and mapping of 600 plots in Namanyere town by June 2018			01-Jul-17	30-Jun-18	38,900,000	360		DLNRO
					GRAND TOTAL					38,900,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 512F

SUB-VOTE NAME: NATURAL RESOURCES

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity	Sub-Tasks (Milestone	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

H. Improve Natural Resources and Environment Services	01. Conservation of tree plantations and tree planting campaign enhanced by June 2021	√	√	√	H01D01: To facilitate Conservation of the community natural forest and tree planning in 6 wards (Mkwamba, Chala, Mashete, Kate Kala and			01-Jul-17	30-Jun-18	7,640,000	360		DLNRO
					GRAND TOTAL					7,640,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 519A

SUB-VOTE NAME: BEEKEEPING ADMINISTRATION

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H. Improve Natural Resources and Environment Services	03. Groups with improved modern method of Beekeeping increased from 5 to 20 groups by June 2021	√	√	√	H03D01: To sensitize and facilitate formation of 5 groups of Beekeepers in 5 Wards by June 2018			01-Jul-17	30-Jun-18	6,000,000	360		DLNRO

		√	√	√	D03D02. To train Beekeepers groups on modern method of beekeeping in			01-Jul-17	30-Jun-18	13,680,000	360		DLNRO
					GRAND TOTAL					19,680,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO. 5 NO: 527A

SUB-VOTE NAME: COMMUNITY DEVELOPMENT, YOURTH AND SOCIAL WELFARE ADM

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCE)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	01. Women and Youths income generating activities improved from 55% to 75% by June 2021	√	√	√	D01D01: To facilitate administration transfer of funds for Women and Youths groups (5%) by June 2018			01-Jul-17	30-Jun-18	138,240,000	360		DCDO

	02. Monitoring and Evaluation of WDF and YDF income generating activities improved from 55% to 75% by June 2021	√	√	√	D02D01. To make follow up of WDF AND YDF at 20 Groups in 20 Villages by June 2018			01-Jul-17	30-Jun-18	5,000,000	360		DLNRO
					GRAND TOTAL					143,240,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO. 5 NO: 506A

SUB-VOTE NAME: AGRICULTURE, IRRIGATION AND CO-OPERATIVE ADMINISTRATION

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCE)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milestone)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	05. Agricultural development projects are co-funded by Council own sources Council collection by June 2021	√	√	√	D05D01: To facilitate rehabilitation of International agricultural products Market at Isunta by June 2018			01-Jul-17	30-Jun-18	53,460,000	360		DAICO

		√	√	√	D05D02: To facilitate rehabilitation of 1 agricultural products Market at Kantawa			01-Jul-17	30-Jun-18	34,292,000	360		DAICO
		√	√	√	D05D03: To facilitate rehabilitation of 1 Godown at Myula			01-Jul-16	30-Jun-17	40,000,000	360		DAICO
					GRAND TOTAL					127,752,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO: 505A

SUB-VOTE NAME: LIVESTOCK AND FISHERIES ADMINISTRATION

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT (OWN SOURCES)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activities)	Sub-Tasks (Milestones)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the activity	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	02. Livestock and fisheries development projects are co-funded by council own source collection	√	√	√	D02D01. To facilitate completion of Kirando by June 2018			01-Jul-17	30-Jun-18	70,000,000	360		DLFO

	increased from 3 to 15 projects by June 2021	√	√	√	D02D02. To facilitate completion of 1 fish market at Korongwe by June 2018			01-Jul-17	30-Jun-18	30,000,000	360		DLFO
		√	√	√	D02D03. To facilitate completion of 1 slaughter House at Kipundukala village by June 2018			01-Jul-17	30-Jun-18	29,394,847	360		DLFO
					GRAND TOTAL					129,394,847			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO: 510A

PROJECT NAME: RURAL WATER SUPPLY & SANITATION (WORLD BANK)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	01. Awareness on hygiene and sanitation strengthened to 20 selected Villages namely: Kizumbi, Wampembe,	√	√	√	D01D01. To facilitate completion of water projects at Mpsa, Isale, Kisula and Kirando by June			01-Jul-17	30-Jun-18	605,872,000	360		DWE

Kate, Ntatumbila, Nchenje, Chonga, Sintali, Masolo, Kanazi, Kacheche, Milundikwa, Korongwe, Mbwendi, Kazovu, Mwai, Lyele, Itindi and Kala by June 2021	√	√	√	C01D02: To facilitate rehabilitation and expansion of water scheme at Ntatumbila, Kate group, wampembe and Chala by June 2018			01-Jul-17	30-Jun-18	677,401,000	360		DWE
	√	√	√	D01D03. To facilitate registration and training to 14COWSOs at Kabwe, Nkana, Nkomanchindo, Chalatila, Myula,			01-Jul-17	30-Jun-18	20,000,000	360		DWE
	√	√	√	C01D04: To facilitate supervision and monitoring of water projects by June 2018			01-Jul-17	30-Jun-18	50,956,000	360		DWE

	02. Water hygiene and sanitation related diseases reduced by 50% by June 2021	√	√	√	C02D01: To conduct baseline survey to establish Environmental Health data to 15 Villages and 13 Mitaa in the Council by June 2018			01-Jul-17	30-Jun-18	8,250,400	360		DWE
		√	√	√	C02D02: To conduct advocacy and triggering in 193 sub villages by June 2018			01-Jul-17	30-Jun-18	4,996,762	360		DWE
		√	√	√	C02D03: To conduct cleanliness competition in 90 Villages and 13 Streets and provide rewards and prizes to winners of cleanliness competition by June 2018			01-Jul-17	30-Jun-18	3,814,700	360		DWE
		√	√	√	C02D04: To prepare the council wide sanitation five years strategic plan by June 2018			01-Jul-17	30-Jun-18	2,450,400	360		DWE

√	√	√	C02D05: To conduct quarterly follow up, supervision and monitoring in 90 Villages and 13 Streets implementing the NSC by June 2018			01-Jul-17	30-Jun-18	5,189,338	360		DWE
√	√	√	C02D06: To facilitate the orientation of 10 school Health and WASH teachers and formulate 10 SWASH clubs integrate WASH in HEALTH clubs by June 2018			01-Jul-17	30-Jun-18	2,298,000	360		DWE
√	√	√	C02D07: To conduct cleanliness competition and provide rewards to 3 primary and 3 secondary schools winners by June 2018			01-Jul-17	30-Jun-18	2,000,000	360		DWE

			√	√	√	C02D08: To conduct on school WASH to 104 primary and 23 secondary schools by June 2018			01-Jul-17	30-Jun-18	2,000,000	360		DWE
						GRAND TOTAL					#####			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO:503A

SUB-VOTE NAME: POLICY, PLANNING AND MONITORING ADMINISTRATION

PROJECT CODE: 6277

PROJECT NAME: LOCAL GOVERNMENT SUPPORT PROGRAMME (TASAF)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of social services and Infrastructure	08. Household with improved livelihood increase from 3,520 poor household to 5533 by June 2021	√	√	√	D08D01: To facilitate provision of financial aid to 5,533 by June 2018			01-Jul-17	30-Jun-18	#####	360		DPLO
					GRAND TOTAL					#####			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO: 511B

PROJECT NAME: ROAD SECTOR PROGRAMME SUPPORT (ROAD FUND)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	01. Road maintenance improved from 959km to 989km by June 2021	√	√	√	D01D01:To undertake routine maintenance 45 km by June 2017			01-Jul-17	30-Jun-18	41,500,000	360		DE
		√	√	√	D01D02:To undertake spot improvement 36km by June 2018			01-Jul-17	30-Jun-18	76,000,000	360		DE
		√	√	√	D01D03:To undertake periodic maintenance 49km by June 2018			01-Jul-17	30-Jun-18	980,000,000	360		DE
		√	√	√	D01D04:To construct 15 lines of culverts 1 bridge and storm waater drains 2500M by June 2018			01-Jul-17	30-Jun-18	124,500,000	360		DE

		√	√	√	D01D05: To undertake supervision of roads maintenance for 4 projects by June 2018			01-Jul-17	30-Jun-18	61,050,000	360		DE
					GRAND TOTAL					1,283,050,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE CODE: 500A

SUB-VOTE NAME: GENERAL ADMINISTRATION

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Mil)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of social services and infrastructure	01. Conducive working environment for 1,968 Workers and 41 Councilors improved by June 2021	√	√	√	D01CO1: To conduct job training to 105 VEOs and 105 Village chaiperson on monitoring and evaluation of development projects annually			01-Jul-17	30-Jun-18	3,210,000	60		DHRO

√	√	√	D01C02: To purchase of 6 computer projector 1 and 4 printers and 3 motorcycles by June 2018			01-Jul-17	30-Jun-18	56,100,000	360		DHRO
√	√	√	D01C03: To support 5 office attendants and 8 personal secretaries to attend short courses on Liti -			01-Jul-17	30-Jun-18	21,060,000	360		DHRO
√	√	√	D01C04: To support 3 planning officers, 1 station, 1 ICT and 1 personal secretary attend LGMD, PlanRep3 and Data programme entry by June			01-Jul-17	30-Jun-18	5,860,000	360		DHRO
√	√	√	D01C02: To procure office furnitures (DHROs office DPLOs office and HROs office) by June 2018			01-Jul-17	30-Jun-18	5,838,900	360		DHRO

	02. Skills of 41 Councillors, 28 WEOs, 105 VEOs and 105 Village Chairperson improved by June 2021	√	√	√	D02C01: To train 40 councillors on leadership skills and Revenue collection from other councillors by June 2018			01-Jul-17	30-Jun-18	36,181,000	60		DHRO
		√	√	√	D02C02: To train 28 WEOs, 105VEOs and 105 Chairperson on leadership skills and revenue collection in the District by June			01-Jul-17	30-Jun-18	22,480,000	360		DHRO
					GRAND TOTAL					150,729,900			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO:503A

SUB-VOTE NAME: POLICY, PLANNING AND MONITORING ADMINISTRATION

PROJECT CODE: 6277

PROJECT NAME: LOCAL GOVERNMENT SUPPORT PROGRAMME (CDG)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Activity)	Sub-Tasks (Milie)	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

D. Increase quantity and quality of social services and Infrastructure	01. Teachers house increased from 392 to 450 by June 2021	√	√	√	D01D01: To facilitate construction of one (1) teachers house at Isale primary school by June 2018			01-Jul-17	30-Jun-18	9,500,000	360		DPLO
					D01D02: To complete construction of two (2) teachers house at Mandekerenge primary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DPLO
					D01D03: To complete construction of two (2) teachers house at Mtapenda primary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DPLO
					D01D04: To complete construction of two (2) teachers house at Namanyere primary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DPLO

				D01D05: To complete construction of two (2) teachers house at Ipanda primary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DPLO	
	02. Primary schools classrooms increased from 650 to 800 by June 2021	√	√	√	D02D01: To completion construction fourty(40) classrooms for 60 primary schools I by June 2017			01-Jul-17	30-Jun-18	293,625,000	360		DPEO
		√	√	√	D02D02: To rehabilitate 4 classrooms for 2 primary schools by June 2018			01-Jul-17	30-Jun-18	21,000,000	360		DPEO
		√	√	√	D02D03: To complete construction of two (2) classrooms and one(1) teachers office at Mji Mwema primary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DPEO

				D02D05: To complete construction of three(3) classrooms at Majengo primary school by June 2018			01-Jul-17	30-Jun-18	30,000,000	360		DPEO
				D02D06: To complete construction of 3 classrooms at Utulivu (Isunta) primary school by June 2018			01-Jul-17	30-Jun-18	30,000,000	360		DPEO
03. Infrastructures staff houses at Councils Headquarters improved from 55% to 75% by June 2021				D3D01: To facilitate completion two staff houses (DED and one staff) by June 2018			01-Jul-17	30-Jun-18	70,482,952	360		DPLO
				D3D02: To complete fencing construction at Mfili dam by June 2018			01-Jul-17	30-Jun-18	20,000,000	360		DPLO
				D3D03: To rehabilitate existing infrustructure at Nkasi FM radio by June 2018			01-Jul-17	30-Jun-18	30,000,000	360		DPLO

				D3D04: To complete fencing construction at Councils administration block by June 2018			01-Jul-17	30-Jun-18	38,000,000	360		DPLO
	√	√	√	D3D05: To facility supply of electricity from generator to administration block, Community center and Nkasi FM Radio by			01-Jul-17	30-Jun-18	10,000,000	360		DPLO
09. Secondary school infrastructure improved from 65% to 90% by June 2021	√	√	√	D09D01: To rehabilitate three(3) classrooms at Kipilib secondary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DSEO
	√	√	√	D09D02: To complete construction of one (1) administration block at Kasu secondary school by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DSEO

		√	√	√	D09D03: To complete construction of two (2) classrooms at Wampembe secondary school by June 2018			01-Jul-17	30-Jun-18	8,571,985	180		DSEO
					D09D04: To complete construction of three (3) classrooms at Kasu secondary school by June 2018			01-Jul-17	30-Jun-18	30,000,000	180		DSEO
					D09D05: To complete construction of one (1) teachers house at Mkole secondary school by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DSEO
	11. Water infrastructure improved from 50% to 75% by June 2021	√	√	√	D11D01: To installation of submersible pump at Sichone borehole by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DWE

		√	√	√	D11D02: To facilitate construction of two (2) shallow well at Mandaulwile hamlet by June 2018			01-Jul-17	30-Jun-18	7,125,000	180		DWE
		√	√	√	D11D03: To facilitate distribution of water system from Kisima cha Ikulu to eighty (8) staff houses by June 2018			01-Jul-17	30-Jun-18	25,000,000	180		DWE
	12. Livestock infrustures improved from from 55% to 80% by June 2021				D12D01: To complete construction of slughter house at Kipundukala village by June 2018			01-Jul-17	30-Jun-18	60,000,000	180		DLFO
		√	√	√	D12D01: To rehabilitate Lunyala cattle dip by June 2018			01-Jul-17	30-Jun-18	12,000,000	180		DLFO
	13. Health centers increased from 3 to 10 by June 2021	√	√	√	D13D01: To complete construction of Kabwe health centre by June 2018			01-Jul-17	30-Jun-18	50,000,000	180		DMO

		√	√	√	D13D01: To rehabilitate RCH ward and Theater at Nkomolo health centre by June			01-Jul-17	30-Jun-18	72,219,000	180		DMO
	14. Dispensaries increased from 43 to 50 by June 2021	√	√	√	D14D01: To complete construction of Mashete dispensary by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DMO
					D14D02: To complete construction of Nkomanchindo dispensary by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DMO
					D14D03: To complete construction of Kantawa dispensary by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DMO
					D14D04: To complete construction of Kizumbi dispensary by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DMO

					D14D05: To complete construction of Mwai dispensary by June 2018			01-Jul-17	30-Jun-18	32,918,128	180		DMO
					D14D06: To complete construction of Kilambo dispensary by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DMO
					D14D07: To complete construction of Kisula dispensary by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DMO
					D14D08: To complete construction of Mlamboi by June 2018			01-Jul-17	30-Jun-18	20,000,000	180		DMO
	15. Monitoring, supervision and evaluation of development projects improved from 56% to 75% by June 2021	√	√	√	D15D01: To facilitate Finance and planning Committee to visits on development projects by June 2018			01-Jul-17	30-Jun-18	24,000,000	360		DPLO

		√	√	√	D15D02: To facilitate council management team visits on development projects by June 2018			01-Jul-17	30-Jun-18	65,668,000	360		DPLO
		√	√	√	D15D03: To facilitate the implementation of O&OD community projects in 28 wards by June 2018			01-Jul-17	30-Jun-18	13,220,000	360		DPLO
					D15D04: To prepare and share quarterly development projects progress reports by June 2018			01-Jul-17	30-Jun-18	2,400,000	360		DPLO
	16. Quality Council Plan and Budget approved 2 months before the end of financial year annually by June 2021	√	√	√	D16D01: To review 55 villages O&OD plans by December by June 2018			01-Jul-17	30-Jun-18	8,300,000	360		DPLO

					D16D02: To collect demographic Social economic data in 92 villages by June			01-Jul-17	30-Jun-18	16,920,000	360		DPLO
					D16D03: Data analysis using SPSS LGMD and update of District profile by June 2018			01-Jul-17	30-Jun-18	5,000,000	360		DPLO
					D16D04: To compile and submit Council Budget to RS TREASURY and TAMISEMI by April 2018			01-Jul-17	30-Jun-18	12,400,000	360		DPLO
	17. Road maintenance improved from 698.5 to 989 by June 2021	√	√	√	D17D01: To undertake routine maintenance of Namansi - Ninde Roads 41.5km by June 2018			01-Jul-17	30-Jun-18	41,148,935	90		DE
					GRAND TOTAL					1,429,455,872			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO. 5 NO: 506A

SUB-VOTE NAME: AGRICULTURE, IRRIGATION AND CO-OPERATIVE ADMINISTRATION

PROJECT CODE: 4486

PROJECT NAME: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	01. Agriculture marketing and infrastructure increased from 52% to 60% by June 2021	√	√	√	D01D01: To complete construction of 1 Oxnazation Training Centre (OTC) at Kate Ward by June 2018			01-Jul-17	30-Jun-18	33,196,800	90		DAICO
		√	√	√	D01D02: To complete construction of Lwafi and Katongolo Irrigation Scheme by June			01-Jul-17	30-Jun-18	12,680,000	360		DAICO
		√	√	√	D01D03: To establish one Fruit nursery seeding at Nkomolo ward by June 2018			01-Jul-17	30-Jun-18	8,970,000	360		DAICO
	02. Agricultural Extention Services improved from 60% to 65% units by June 2021	√	√	√	D02S01: To Complete Construction of one WARCs at Kirando Ward by June 2018			01-Jul-17	30-Jun-18	16,605,000	360		DAICO

		√	√	√	D02S02: To Complete Construction of one WARCs at Wampembe Ward by June 2018			01-Jul-17	30-Jun-18	16,724,000	360		DAICO
		√	√	√	D02S03: To Complete Construction of one WARCs at Sintali Ward by June 2018			01-Jul-17	30-Jun-18	15,514,000	360		DAICO
		√	√	√	D02S04: To Complete Construction of one WARCs at Kipande Ward by June 2018			01-Jul-17	30-Jun-18	20,127,600	360		DAICO
		√	√	√	D02S05: To Complete Construction of one WARCs at Mtenga Ward by June 2018			01-Jul-17	30-Jun-18	20,127,600	360		DAICO
		√	√	√	D02S06: To conduct training to 420 representative farmers group on food Nutritional aspect in 28 wards by June 2018			01-Jul-17	30-Jun-18	8,746,000	360		DAICO

	03. Monitoring, supervision and reporting of development projects ensured by June 2021	√	√	√	D02S01: To conduct quarterly monitoring and evaluation to 15 DADPS projects by June 2018			01-Jul-17	30-Jun-18	18,790,000	360		DAICO
					GRAND TOTAL					171,480,400			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO: 505A

SUB-VOTE NAME: LIVESTOCK AND FISHERIES ADMINISTRATION

PROJECT CODE: 4486

PROJECT NAME: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT

Objective Code and Description	Target Code and Description	PAF	FYDP II	Wanrest	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	01. Livestock infrastructures increased in the District from 40 to 45 units by June 2021	√	√	√	D01D01.To complete construction of 1 slaughter house at Kipundukala Village by June 2018			01-Jul-17	30-Jun-18	60,378,000	180		DLFO
		√	√	√	D01D02.To complete construction of 1 fish market at Korongwe Village by June 2018			01-Jul-17	30-Jun-18	10,000,000	180		DLFO
					GRAND TOTAL					70,378,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO: 527A

SUB-VOTE NAME: COMMUNITY DEVELOPMENT, YOUTH AND SOCIAL WELFARE ADM

PROJECT CODE: 5492

PROJECT NAME: TANZANIA MULTISECTORAL HIV/AIDS PROJECT (HIV/AIDS TACAIDS)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Improve Services and reduce HIV/AIDS infection	01. HIV prevention services Expanded by June 2021	√	√	√	A01S01: To conduct community sensitization around 16 villages at risk along lake Tanganyika by June 2018			01-Jul-17	30-Jun-18	7,993,900	60		TCHAC
		√	√	√	A01S02: To provide financial support to 5 CBOs/NGOs working on HIV by June 2018			01-Jul-17	30-Jun-18	2,000,000	90		TCHAC
		√	√	√	A01S03: To Conduct work place intervention on MSY by June 2018			01-Jul-17	30-Jun-18	9,050,000	90		TCHAC

	√	√	√	A01S04: To conduct massive community out reach on HIV/AIDS programmes by June 2018			01-Jul-17	30-Jun-18	11,110,000	90		TCHAC
02. Income generating groups of widows, MVC, PLHI and guardian in 5 villages strengthened by June 2021	√	√	√	A02S01: To facilitate CHAC in attending 3 zonal meeting by June 2018			01-Jul-17	30-Jun-18	2,700,000	360		TCHAC
	√	√	√	A02S02: Pest stage emphasize on HIV prevension by June 2018			01-Jul-17	30-Jun-18	3,500,000	360		TCHAC
	√	√	√	A02S03: Awereness on HIV to 22 Secodary schools students by June 2018			01-Jul-17	30-Jun-18	9,110,000	90		TCHAC
	√	√	√	A02S04: M&E and HIV programmes by June 2018			01-Jul-17	30-Jun-18	13,460,000	360		TCHAC
				GRAND TOTAL					58,923,900			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO: 509A

SUB-VOTE NAME: SECONDARY EDUCATION ADMINISTRATION

PROJECT CODE: 4390

PROJECT NAME: SECONDARY EDUCATION DEVELOPMENT PROGRAMME (SEDP)

Objective Code and Description	Target Code and Description	PAF	FYDP II	Manifesto	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent on the	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of socio services and infrastructure	01. Physical infrastructure increased and improve at 100% by June 2021	√	√	√	D01C01.To facilitate rehabilitation of different infrastructures at Kate secondary school by June 2018			01-Jul-17	30-Jun-18	55,914,000	360		DSEO
		√	√	√	D01C02.To facilitate completion of Laboratory at Nkomolo Secondary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DSEO
		√	√	√	D01C03.To facilitate completion of Laboratory at Kirando Secondary school by June 2018			01-Jul-17	30-Jun-18	40,000,000	360		DSEO

		√	√	√	D01C04. To facilitate construction of 3 teachers house at Kasu secondary school by June 2018			01-Jul-17	30-Jun-18	65,376,400	360		DSEO
	03. Monitoring, Supervision and Evaluation FOR Secondary school Developments projects improved from 55% to 75% ensured by June 2021	√	√	√	D01C05. To conduct monitoring and evaluation Secondary school projects (10%) by June 2018			01-Jul-17	30-Jun-18	23,365,600	360		DSEO
					GRAND TOTAL					223,656,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO. 506A

SUB-VOTE NAME: AGRICULTURE, IRRIGATION AND CO-OPERATIVE ADMINISTRATION

PROJECT CODE: 4486

PROJECT NAME: AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT (DIDF)

Objective Code and Description	Target Code and Description	PAF	FYDP II	transrest	Activity Code and Description	Main Task s (Acti	Sub-Tas ks (Mil	Planned start Date	Planned Finish Date	Approve d Budget	Work Days to be spent	Lead Agency	Responsi ble Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14

D. Increase quantity and quality of socio services and infrastructure	04. Agriculture Marketing and Irrigation infrastructure increased from 30% to 40% units by June 2021	√	√	√	D04D01: To facilitate completion of construction of main canal(1000m) at Katongolo/Lwafi irrigation scheme by June 2018			01-Jul-17	30-Jun-18	214,022,000	360		DAICO
					D04D02: To facilitate completion of construction of main canal of 7000m at Katongolo/Lwafi irrigation scheme by June 2018			01-Jul-17	30-Jun-18	621,400,000	360		DAICO
					D04D03: To construct 1 Aqueduct at Katongolo/Lwafi irrigation scheme by June 2018			01-Jul-17	30-Jun-18	36,577,500	360		DAICO
					GRAND TOTAL					872,000,000			

FORM 14B(D): ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE FY 2017-2018

VOTE NO: 89W

VOTE NAME: NKASI DISTRICT COUNCIL

SUB-VOTE NO:503A

SUB-VOTE NAME: POLICY, PLANNING AND MONITORING ADMINISTRATION

PROJECT CODE: 6277

PROJECT NAME: LOCAL PROJECT

Objective Code and Description	Target Code and Description	PAF	FYDP II	Wardrest	Activity Code and Description	Main Tasks (Acti	Sub-Tasks (Mil	Planned start Date	Planned Finish Date	Approved Budget	Work Days to be spent	Lead Agency	Responsible Person
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. Increase quantity and quality of social services and Infrastructure	06. Projects financed by Nkasi North Constituency Development Catalysit Fund (CDCF) in 10 Wards improved from 35% to 75% by June 2021	√	√	√	D06D01: To facilitate project under Nkasi North Constituency Development Catalysit Fund (CDCF) in 12 Wards enhanced by June 2018			01-Jul-17	30-Jun-18	46,063,000	180		DPLO
	07. Projects funded by Nkasi South Constituency Development Catalysit Fund (CDCF) in 10 Wards enhanced by June 2021	√	√	√	D07D01: To facilitate project under Nkasi South Constituency Development Catalysit Fund (CDCF) in 10 Wards enhanced by June 2018			01-Jul-17	30-Jun-18	37,543,000	180		DPLO

	18. Monitoring and supervision of Nkasi North and South Constituency Development Catalysit Fund (CDCF) in community level improved from 60% to 80% by June 2021	√	√	√	D18D01: To conduct monitoring and evaluation of CDCF by June 2018			01-Jul-17	30-Jun-18	3,745,850	360		DAICO
					GRAND TOTAL					87,351,850			