

**THE UNITED REPUBLIC OF TANZANIA
PRIME MINISTER'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**MAFINGA TOWN COUNCIL
FIVE YEARS STRATEGIC PLAN
(2015/2016 - 2019/2020)**

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Abbreviations and Acronyms

MDGs	Millennium Development Goals
NSGRP	National Strategy For Growth and Reduction of Poverty
MKUKUTA	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini
CCM	Chama Cha Mapinduzi
PMO-RALG	Prime Minister's Office –Regional Administration and Local Government
LGRP	Local Government Reform Programme
D by D	Decentralisation by Devolution
LGAs	Local Government Authorities
MDAs	Ministries ,Independent Departments and Executive Agencies
DC	District Commissioner
HIV	Human Immune Virus
AIDS	Acquired Immune Deficiency Syndrome
RS	Regional Secretariat
LGMD	Local Government Management Data Base
MoEVT	Ministry of Education and Vocational Training
MoHSW	Ministry of Health and Social Welfare
MAFSC	Ministry of Agriculture, Food Security and Cooperatives
PEDP	Primary Education Development Programme
OPRAS	Open Performance and Review Appraisal System
MTEF	Medium Term Expenditure Framework
MIS	Management Information System
LGCDG	Local Government Capital Development Grant
OM	Operation and Maintenance
O & OD	Opportunity and Obstacles for Development
HFs	Health facilities
NMS	National Minimum Standards
PMTCT	Prevention of Mother to Child Transmission

ANC	Antenatal care
ITNs	Insecticide Treated Nets
IMCI	Integrated Management of Child hood Illness
CDH	Council Designed Hospital
HC	Health Centre
VAH	Voluntary Agency Hospital
FBO	Faith Based Organisation
NGO	Non-Governmental Organisations
MVC	Most Vulnerable Children
HOD	Heads of Department
PLHIV	People living with HIV
PPP	Public Private Partnership
HR	Human Resource
CSO	Civil Society Organisation
MFI	Micro-finance Institutions
CBO	Community Based Organisation
CMAC	Council Multi-sectoral Aids Committee
TMAC	Town Multi-sectoral Aids Committee
WMAC	Ward Multi-sectoral Aids Committee
VMAC	Village Multi-sectoral Aids Committee
WDF	Women Development Fund
YDF	Youth Development Fund
BOQ	Bills of Quantities
PMU	Procurement Management Unit
APP	Annual Procurement Act
PPRA	Public Procurement Regulatory Authority
ICT	Information Communication Technology

I: STATEMENT OF THE HONOURABLE CHAIRMAN

Mafinga Town council is committed to achieve the Millennium Development Goals (MDGs) and the implementation of Vision 2025, as well as the National Strategy for Growth and Reduction of Poverty, commonly known as MKUKUTA II, which equates targets, such as a reduction by half of the proportion of people living on less than US\$1 per day, with human rights. Universal primary and secondary education is also now seen as a basic human right. The challenge to the council is to translate a bold vision and grand statements into authentic change, the sort of change that the average community will be able to observe themselves on the ground, in villages, in hamlets, in dispensaries, schools, and in the natural environment.

Globalization also brings with it international agendas. Good governance is a case in point. The Government has embraced this with a clear policy on decentralization by devolution. In short this involves empowering Tanzanians through strengthening local government authorities, which will be better placed, by virtue of their proximity to the people, to reflect local priorities and needs in their programmes, improve services, and contribute to the reduction of poverty. In this case Mafinga Town council would like to see its people having sustainable and improved living standards.

The 4th phase Government has prepared a three MKUKUTA cluster and eight MDGs. MKUKUTA and MDGs makes cognizance of international agreements, goals and targets, but perhaps more importantly represents the views and aspirations of Community themselves, particularly those living in difficult conditions. The reduction of poverty is priority number one; in this case, the council has to act as the implementing agency in five years to come. Through the implementation of this strategic plan it is my firm conviction that, we will reflect through sound national policies articulated in the CCM Election Manifesto 2015-2020, MKUKUTA III, MKURABITA and the participation and commitment of Community themselves, improve services and reduce poverty significantly in the Strategic plan of 2015/2016 -2019/2020. To that end, my personal commitment and that of Town council management and staff is assured.

**Hon. CHARLES MAKOGA
CHAIRMAN
MAFINGA TOWN COUNCIL**

II: STATEMENT OF THE TOWN DIRECTOR

The council Five Years Strategic Plan is an institution's broad direction forward which helps the council to decide what it wishes to achieve and the main actions to undertake in future. In the preparation of this document the council has involved management and consultations with a wide range of stakeholders. It is believed that this strategy will provide an opportunity to address fundamental questions, to focus away from day to day operations and take initiatives to improve performance.

This strategy outlines why Mafinga Town council exists, the seven objectives, the client expectations from the council services delivery and how the council will measure the performance. The revised strategic plan derived from Mufindi District Council after the division of the Council into two councils of Mufindi District and Mafinga Town Council is a living document and will be updated and improved from time to time. What is being presented here represents the culmination of consultations, review and discussions with stakeholders to reflect an environment of Mafinga Town council. After the government has established the decentralization by devolution (D by D) it made the council with full autonomy to run its obligations and bring efficiency during implementation. We expect the central government (PMO RALG) will remain with policy formulation and the council will be delivering services to the community and acting as the implementing agency to central government policies.

In order to implement the strategic plan, close teamwork will be required. Many objectives, targets, activities and strategies are expected to be achieved in Five Years to come. With the capacity of staff we have in the Town council, we believe that, all strategic objectives set in the strategic plan, will be achieved hence poverty reduction to the community.

In preparation of five years strategic plan, I would like to express my sincere gratitude's to all those who were involved in the preparation of this document. I want to thank the Team for the commitments showed during this time. I am deeply indebted to the planning department for coordination during this exercise which made the process easier.

Therefore I urge/beg all stakeholders to join hands with renewed vigour for the good of our community.

**SAADA MWARUKA
TOWN DIRECTOR
MAFINGA TOWN COUNCIL**

III: EXECUTIVE SUMMARY

The purpose of this Strategic Plan is to be a guiding tool in carrying out Mafinga Town Council's activities. In essence it is intended to serve as a reference to other stakeholders, show the times that different activities will be implemented, show the expected outcome in each target, show how progress will be assessed, show the Indicative Planning Figure during the MTEF exercise and also be a management tool to Council functions.

This Strategic Plan is a Five Years Plan and has come up with seven broad Objectives from which targets, activities and performance indicators have been drawn. The Plan has been summarized by indicating the strategic Objectives, activities to be implemented, strategies to be used to achieve the targets and the outcome after five years.

The document will essentially cover four chapters. Chapter one describes the introductory part, by considering national policies including reform programs in the country, Chapter two presents the situation analysis, SWOC analysis and Stakeholder analysis. Chapter three presents Vision, Mission, Objectives, targets and core values. Chapter four presents Objectives, strategic objectives, targets and strategies accompanied with Organization chart.

1.0: CHAPTER ONE

1.1: INTRODUCTION

Mafinga Town Council is among the four Councils of Iringa Region. The Council was established as a result of dividing the then Mufindi District into two councils of Mufindi District council and Mafinga Town council. Mafinga Town council was officially documented in the Government Official Gazette No. 295 of 28th March, 2014 and became autonomous in 1st July 2015 as a Town council. In this case, Mufindi District Council and Mafinga Town Council form Mufindi District under one District Commissioner.

In recent years the Government of Tanzania has undertaken various structural and institutional reforms aimed at improving service delivery and general welfare of its citizens. In the reform process, development vision, policies, strategies and plans have been developed. Among these are the Tanzania Vision 2025 (and Vision 2020 for Zanzibar), the National Strategy for Growth and Reduction of Poverty - NSGRP (known by its Kiswahili acronym as MKUKUTA I and II for Tanzania Mainland, and MKUZA for Zanzibar). The reforms include the Public Sector Reform Programme (PSRP), the Local Government Reform Programme (LGRP) as well as sector specific reforms. To implement the vision and the reforms, medium term strategic plans have been developed for the ministries, departments and agencies (MDA's) and the local government authorities (LGA's). The tool used for budgeting is the Medium Term Expenditure Framework (MTEF) under the guidance of budget guidelines released each year by the Ministry of Finance and Economic Affairs and the Prime Minister's Office – Regional Administration and Local Government (PMO-RALG)

As to support the reform programming, in 1998 the Government came up with a Policy Paper on a reform which was to be undertaken in the Local Government system. This reform was to be based on “political devolution and decentralization of functions and finances within the framework of a unitary state”. The Reform Programme was originally concerned with four main areas: *Political decentralization; financial decentralization; Administrative decentralization; and Changed Central-Local Government relation*

At the initial stage, the reform process was put under the Presidents' Office and later shifted to Prime Ministers' Office under the Ministry of Regional Administration and Local Government; hence the name PMO-RALG emerged. Since the initiation of the Programme in 1999, there has been three action plans prepared. The first was the 1999-02 Action Plan and Budget, the 2002-2005 Medium Term Plan and Budget and another Medium Term and Budget of 2005-2008.

The emphasis of this programme to the Local Authorities (LGAs) was put on new approach in running their businesses. This new approach was the Strategic Approach in which all the LGAs had to implement 17 steps (later reduced to 11) before they fully became reformed.

In the course of its implementation, the programme was twice reviewed. First review was in 2001 which distinguished between systemic reforms and operation activities and the second was done in 2004 and it recommended a new focus on Decentralization by Devolution (D by D) across all levels of the Government.

Therefore five years strategic plan of Mafinga Town council was prepared with the above understanding taking the role of championing the Decentralization by Devolution (D by D).

1.2: Location Of Mafinga Town Council

Mafinga Town Council is one of the 4 administrative areas of Iringa Region after establishment of new Njombe region and located 80Km South of Iringa Municipal. Geographically the Council is located at 30-36⁰ longitudes east and latitudes 8⁰-9⁰ south. It is bordered by Mufindi District council to the south, the West the East and Iringa District council to the north

1.2 Area and Population.

The District has total area of 953 Km² and the livelihoods of households in Mafinga Town council primarily depend on business and Agriculture. According to census held in year 2012, the district's population was 71,641 of which 34,520 are men and 37,121 women. Administratively the council has 3 Divisions 9 wards, 30 Mitaa, 11 Villages and 49 hamlets.

1.3: VISION, MISSION, OBJECTIVES AND CORE VALUES

1.3.1. Vision

The Town council aspires to be the leading in provision of Socio-Economic services to its people by 2025

1.3.2 Mission

To provide participatory and sustainable socio-Economic services through proper utilization of available resources

1.3.3 Core Values

In order for Mafinga Town Council to build convenient atmosphere and realize its Vision and Mission, the following core values are very important and will guide the Council in attaining its objectives:

- ***Proper use of available resources:*** To ensure resources owned by the Council are utilized effectively and productively by focusing on priority areas.
- ***Enhanced community participation:*** To forge and maintain support and cooperation of the community in undertaking various developmental activities.
- ***Team work:*** Working at all times and in different activities as a team in order to have high productivity using reasonable amount of resources.
- ***Good governance:*** Ensure proper governance at all levels of administration by focusing on fair and equal interaction with all stakeholders
- ***High commitment in service delivery:*** put dedicated efforts in offering service to the community with the emphasis on quality.
- ***Integrity:*** Being exemplary in our behavior and acting with honesty and impartiality in all our transactions.
- ***Transparency:*** Being transparent in all our work and dealings and stand ready for public scrutiny.

- **Accountability:**
The Council adheres to resolutions made through meetings by various standing committees, Government regulation and directives, rules and regulations.
- **Results oriented:**
In implementing any activities the Council has to report the outcomes against the set targets to respective authorities on daily, monthly, quarterly and annually.
- **Customer focused:**
Our Institution establishment aims at providing services both social and economic to the community. This services provision is done efficiently and diligently through our customer care service chatter.
- **Efficiency:**
Using available human and capital resources the Council aims at providing required social and economic services in a more optimal and cost effective ways

1.4 The Purpose of the Strategic Plan

The Strategic Plan prepared will be used as an Instrument of fulfilling the Mafinga Town Council's vision, mission, objectives and steps to be carried out for five years. It will be used as guidelines during preparation of MTEF plans and budgets. This strategic Plan identifies priorities areas of service delivery and other normal routine duties to be conducted by the Council. The purpose of this Strategic Plan therefore is to;

- Address fundamental questions in order to take initiatives to improve performance
- Ensure there is co-ordination with other stakeholders to enhance the use of the people's efforts, minds and local and national resources to attain development objectives set.
- Ensure all sectors (public and private) are engaged fully in achieving the Council's vision and mission.
- Ensure that community identified priorities are adhered by all stakeholders in the Council.
- Ensure there is a mutual understanding about implementation of strategic objectives sets
- Ensure there is mechanism of monitoring and evaluation of projects for good performance
- Be a frame of reference for all stakeholders
- Indicate the timing of implementation
- Indicate how progress will be measured against baselines
- Enable the preparation of performance budgets within Council
- Used as a management tool when conducting Mafinga Town Council business.

1.5: Methodology

The preparation of this Strategic Plan is in accordance to the requirements of Act Number 9 of 1982 which requires LGA's to prepare five years.

A participatory approach to prepare the Strategic Plan was employed, where both internal and other stakeholders were consulted. The process involved a thorough examination of the Vision, Mission Statements, Objectives, Targets and performance indicators. The draft of Council Strategic Plan drawn from the grassroots level was presented to various Council standing committees and Full Council for final deliberation and approval. In the course of preparing this Strategic Plan, care was taken to embrace the policy environment currently prevailing in Tanzania and the experience in the fields. The strategic plan was aligned in order to examine whether or not it was policy compliant against the following strategic documents; the Millennium Development Goals 2015, Vision 2025, the 1998 Policy on Local

Government Reform, the LGRP Medium Term Plan (2005-8), the Ruling party Manifesto, Sector Policies, the Planning and Budgeting Guidelines).

CHAPTER TWO

2.0 SITUATION ANALYSIS

This chapter includes review of relevant information, analyzing strengths, weaknesses, opportunities, challenges and critical issues. The weaknesses are considered as areas for improvement on which various Departments and sections have developed their strategies to overcome those weaknesses. Still, opportunities are regarded as areas in which the Council can get further advantages and Departments have developed various targets and strategies to utilize those opportunities.

2.1 Review of Social - Economic Service Delivery

Similar to all other Local Government Authorities in Tanzania, Mafinga Town Council faces socio-economic constraints arising due to several reasons including Poor technology, lack of capital, poor economic infrastructure, Lack of higher learning institutions, rural-urban migration, rapid increase in population, limited resources and undeveloped market systems.

This part, therefore aims to provide a brief review of the social and economic service delivery status as part of the situation analysis. This review is very crucial as it recognizes existing social and economic problems and enables specific department and sections to develop targets and strategies to solve them.

Mafinga Town Council offers a number of social services to its stakeholders including General community, Business community, Financial Institutions, Development Partners, NGOs, Faith Based Organisation, Cooperative societies, Farmers, Agents, Service providers, Central and Local Government and others. Therefore, there is a part for stakeholders' analysis to secure important information from them to know their needs and challenges to address. A review of these services and their current status is presented per each service as follows:

2.1.1 ADMINISTRATION

Mafinga Town council has 13 departments and 6 units as shown in the organization structure although some units like beekeeping and ICT units have no head of units. Mafinga Town Council has 1,109 staff instead of 1,552 as required by staff inventory. Therefore is facing with a shortage of 443 staff, the shortage of staff will result into poor performance of an organization due to inadequate number of staff with right qualifications.

Mafinga Town Council has 46 offices instead of 96 and therefore becomes difficult to accommodate a large number of staffs who are available within a council. Therefore there is shortage of 50 offices to accommodate the required staff. The administration department has 1 vehicle, 33 chairs, and table 36. In order to be efficient, the department requires 77 office chairs, 70 tables, 44 office cabinets, 8 shelves, 44 cup boards, 2 motor vehicles, 10 motor cycles. In this case, there is Shortage of 1 motor vehicle, 44 chairs, 34 table, 44 office cabinet, 8 shelves, 44 cup board, 10 motor vehicles. Inadequate of working tools in Mafinga Town Council lead to poor performance due to scarcity of those working tools.

Currently there are 1 desktop computer and 1 printer. In order to facilitate administration issues the department requires office equipments such as 6 desktop computers, 3 laptop, 6 printer, 3 scanner, 1 fax

machine, 1 photocopy machine and 1 telephone. Therefore there is Shortage of 5 desktop computers ,3 laptop, 5 printer, 3 scanner, 1 fax machine, 1 photocopy machine and 1 telephone extension service.

Shortage of offices for Mtaa and Village Executive Officers is a great problem in Mafinga Town Council for instance, current there are 10 offices for Village Executive officer instead of 11 offices hence a shortage of 1 office. There are 30 mitaa established in the council, non among these mitaa has an office for Mtaa executive officer.

Mafinga town council does not operate its own Lawson system for Employee details; and most of departments are still under supervision of personnel transferred from Mufindi District council who are not heads of departments despite the fact that, they have qualifications to head the office. There is inadequate fund for office operation since the office is operated using own source only because the fund from central Government is not released hence it hinders effective implementation of some activities such as procurement of office furniture and equipments and capacity building for staff and other office expenses. In this case, there is a challenge of employees training and development.

2.1.2 HEALTH

Health department is tasked with ensuring that, the residents and visitors of Mafinga town are healthy. It does so by providing both curative and preventive health services as per National Health policies and Guidelines, using the limited resources that are available. The health department provides its curative services at three levels of health facilities which are The Town Hospital, the Health Centres and Dispensaries. Preventive services are also conducted through its health promotion programs, and environmental and sanitation program.

2.1.2.1 Health facilities.

The council is not well covered by health facilities; however Mafinga Town council has 1 Hospital, 2 Health Centres (1 Government owned) and 14 Dispensaries (9 owned by the Government, 5 privately owned and one FBO)

Mafinga Town council has 30 mitaa and 11 villages of which only 7 villages have Dispensaries as required by the HSDG, and 9 wards in Mafinga town only 1 ward has a health centre and 8 Wards lack health centres as required. 1 New Health Centre is under construction in Bumilayinga ward.

2.1.2.2 Human Resources:

Despite of good distribution of health facilities within the council, yet there is a problem of severe staff shortage. Total number of health staff required is 388, but the available number is 275, showing a difference of 113 staffs, (medical officer 13, Assistant medical officer 27, nursing officer 16, and assistant nursing officer 13, assistant laboratory technician 12, assistant pharmaceutical technician 17, medical recorder technician 6, mortuary attendant 6, and optometrist 1, social welfare officer 2). These staff needs to be supported with timely extra duty, on call allowances and uniforms which for now is a big challenge and they need to undergo short and long term courses.

2.1.2.3 Diseases Burden

The common top ten diseases in the Council are; ARI, Pneumonia, Diarrhoea, skin conditions, Eye Conditions, Oral Conditions, Cardiovascular disorders, PID, HIV/AIDS opportunistic infections, Gynaecological and obstetric conditions. The children are among the most vulnerable groups affected by these diseases.

Shortage of staff, medicines, medical equipment and supplies in better condition of the health facilities are the major shortfalls of the Health Sector in the council.

2.1.2.4 HIV/AIDS

HIV/AIDS is a major health problem, contributing to higher morbidity and mortality in the council. Other health problems prevailing and affecting people in the council are TB/Leprosy, dental conditions, mental disorders increasing number of dog bites and nutritional deficiency.

HIV prevalence in Mafinga Town is 9% as at 30th June 2015, a total of 14,148 new HIV infections have been diagnosed and are on continuous care, of which 5,678 are males and 8,470 females among these clients 4,078 are on ART of who 1,616 are females and 2,462 males.

Despite the high prevalence of HIV, there are only 3 HIV care and treatment clinics which are Mafinga Hospital, Ihongole health centre and JKT dispensary whereby, each health care facility provides HIV/AIDS care services.

2.1.2.5 Malaria

Prevalence of malaria in Mafinga town is 1%, given the geographical location and weather condition of Mafinga, prevalence need to be lower.

2.1.2.6 Reproductive and child Health services

Immunization Coverage for less than 1 year Children is 98% and for pregnant women is 92%. Maternal complications due to poor obstetric care are also contributing to the increase of maternal death. The current maternal death cases in the council are 10 cases. The Under five-mortality rate is 99 cases this is attributed by multiple factors including pneumonia, malnutrition and malaria.

2.1.2.7 Medical Equipment and supplies

Mafinga Hospital has 3 operating theatre rooms, but only one operating theatre is in use and is used for emergence operations, elective operations and obstetric operations both major and minor operations, this makes it difficult to provide the services efficiently. The two other rooms need to be equipped with operating equipment to be able to work fully.

The hospital lacks premature room to care for the New born babies who are underweight and those with other medical condition. More often than not, health facilities experience stock out of medical supplies, availability of medicines at the hospital and health facility is around 40%.

There is only 1 ambulance in the department and 3 motor vehicles which are not in good condition, five washing machines are not functioning therefore hand washing is applied, bed sheets and blankets are not adequate, Ihongole Health centre has no Stand by generator, physiotherapy section has no equipment for practice.

At least each Health centre should have one ambulance and the Hospital two ambulances, new motor vehicles are needed for departments use for distribution of medical equipments and supervision. Two heavy duty machines are needed to simplify washing as well as reducing infection diseases at work, procurement of four bed sheets and four blankets per bed, one stand by generator for health Centre is needed. We need a complete set of physiotherapy equipment.

2.1.2.8 Electronic Health Information Management System

The Health information management system used in the Health facilities uses hard copy files which make it difficult to maintain information for long time and reduces efficiency as more time is needed to retrieve the information; there are only four computers at the Hospital. The electronic Health Information Management system is needed to improve information management and increase efficiency and 20 computers and 7 laptops are needed and other office equipments.

2.1.2.9 Infrastructure

Mafinga Hospital, the only Hospital in Mafinga Town, has no administrative offices, no patients' visitors waiting area. The Hospital is located within the town Business centre, and serves as a referral centre from nearby facilities, it has no grade one, isolation room, and store for medical supplies is not in good quality and there is no adequate space. There are only 14 Staff houses in 10 health facilities; this makes it challenging to position staff in remote health facilities where alternative housing solution is not available.

The Hospital produces about 50kg per day of infectious medical waste and yet there is no incinerator for safe disposal of such waste, waste water drainage system is not in good order, also the hospital has no fence.

At least 20 beds for grade one patients are needed, isolation rooms for infectious diseases, store for medical supplies of good quality and adequate space, staff houses, proper drainage system should be constructed at the Hospital and Health centres so as to meet the need of proper sanitation. Fence around the hospital should be constructed so as to provide security and avoid scavengers at the hospital area

2.1.2.10 Environmental health and sanitation

Only 60 percent of households have toilets that meet standards. This increases the chances of faecal oral infections transmission. There are only two public toilets in public areas and twelve waste collections sites in Town. This does not meet the sanitation need for the Mafinga Town and public area. Health facilities and Hospital have no incinerators; the old one at the hospital is broken and Health facilities have no placenta pits.

Water supply system at Health centres and Mafinga Hospital is not in complete order whereby some areas use bucket water which endanger health of workers, not only that almost all facilities have inadequate supply of water and the storage tank capacity are not adequate.

Health education and law enforcements should be applied to the community so as to increase the number of toilets per household. Waste collections bins should be procured and placed in different public areas and collection bays should be built in some areas. Six more public toilets should be built in different areas.

All dispensaries should have a burning chamber for hazardous waste, placenta pit and burning pit where necessary and all of them should be fenced. The Hospital should have a modern incinerator, Health centre should have Montfort Incinerator, placenta pit and a burning pit and they should be fenced. Colour Coded bins with bin liners should be provided in all health facilities in different sections.

Water supply systems at the Hospital and Health centres should be renovated to meet the needs, borehole with pumps and adequate storage tanks should be provided in all facilities to overcome water shortage.

2.1.3 INTERNAL AUDIT

In general the roles and duties of Internal Audit in Mafinga Town Council is governed by Local Authority Financial Memorandum, (2009) and include the following;

- a) To prepare an annual audit plan using an appropriate risk-based methodology and submit to audit committee and accounting officer for review and approve and have a copy sent to the office of controller and auditor general, Minister responsible for Local government, Internal Audit general and regional commissioner by not later than 15 of July of the year.
- b) To implement approved annual audit plan including any special task or projects requested by, management, audit committee and IAG or other competent Authority as the case may be necessary provisions must be made in the annual plan for such special tasks or projects.
- c) To prepare and submit dated reports direct to the accounting officer for action and onward transmission to the Finance committee and Audit committee. The accounting officer will send a copy to the CAG, Permanent secretary, Minister responsible for Local government and RAS within 15 working days from the date of receiving the report.
- d) To issue a periodic report to the Management, Audit committee and IAG summarizing results of audit activities.
- e) To put in place mechanism for tracking implementation of recommendations made in the audit report.
- f) Conduct special reviews or studies as requested by the management or Audit committee or IAG.
- g) Always perform his duties professional and any comments, observations must be in adequately and place, failure to observe professional ethics shall lender the auditor personally responsible for any faulty conclusions arising from that audit.
- h) To perform their duties in accordance with the standards for the Professional Practice of Internal Auditing and Internal Audit Code of ethics as well as other professional auditing standards that may be applicable.
- i) Assist in investigation of significant suspected fraudulent activities and inform management on results.
- j) To review and report on proper control over the receipts, custody and utilization of all financial resources of the council.
- k) To review and report on compliance with financial and operational procedures laid down in any written law, instruction and good accounting practice as defined by the Minister from time to time in order to insure sound financial practices.
- l) To review and report on the correct classification and allocation of revenue and expenditure accounts.
- m) To review and report on the reliability and Integrity of financial and operating data in order to allow for the preparation of accurate financial statements and other reports, and
- n) To review and report on the systems in place which are used to safeguard assets.
- o) Assist management on follow up of external auditors or regulatory reports and recommendations.
- p) To establish quality assurance programme.
- q) To maintain staff with sufficient knowledge.

Internal Audit Unit is facing with the challenges such as, shortage of staff as there is only 1 staff out of 5 staff as required by staff inventory which results into inefficiency of audit services, hence a shortage of 4 staff in the Unit. There is no permanent established office for a Unit staff the requirement is 2 offices. There are no office equipments such as; Laptop, desk top computer, scanner, printer, external hard disk drivers and internet access, file documents, Office consumables. Therefore the following equipments are required 5 Laptop, 2 desk top computer, 2 scanner, 2 printer, 5 external hard disk drivers and Telephone extension services, 30 file documents.

Also the Unit is facing with a shortage of office furniture such as 4 office chairs, 4 office tables, 3 shelves, and 2 office cabinets. Also the Unit is facing with a problem of lack of awareness of internal audit activities among external and internal stakeholders of Mafinga Town Council. Therefore there is a need of training to external and internal stakeholders of Mafinga Town Council. The Unit is facing with a problem of insufficient funds to implement their activities. There is a shortage of funds to implement internal audit activities. Lastly the Unit is facing with a problem of reliable transportation facilities; there is shortage of 1 transport vehicle and their respective budget.

2.1.4 COMMUNITY DEVELOPMENT DEPARTMENT

Community Development Department is among 13 Departments of Mafinga Town Council. The department has 3 sections namely Community development, Social welfare and youth. The department also coordinates major two council programs namely District HIV program and TASAF III. The working area covers the 9 wards of Mafinga Town council namely Boma, Wambi, Upendo, Kinyanambo, Rungemba, Isalavanu, Changarawe, Sao Hill and Bumilayinga.

2.1.4.1 STAFFING

The department has about 14 employees of which 8 are located at the head quarter and 6 are stationed at ward level whereby only 6 wards out of 9 have community development staff. With regard to the unit of social welfare there is only two staff who do not meet the need social welfare services. In this case the department has the deficit of 3 social welfare officers and 7 community development officers.

2.1.4.2 WORKING TOOLS AND EQUIPMENTS

The Department to date has only the office space for its headquarters which also lacks; furniture (15 chairs, 10 tables, 10 cabinets), stationeries (5 desk top computers, 5 printers, 1 photocopy machine) and other office supplies. This generally hampers the smooth implementation of departmental activities. As for ward level staff have offices located at Ward Executive Officers (WEO's) offices. The department has no funds to acquire the needed working tools and equipments, all the above leads to poor provision of community development services to communities of the Council.

2.1.4.3 COMMUNITY GROUPS AND ORGANIZATIONS

In order for community development activities to be implemented well they have to be conducted in groups. Thus formation of groups is key to community development activities, as it is believed that when these groups are empowered they are able to assist on economic and social improvements of individual members. When people are in a group they are able to help each other to build the serving behaviour, are easily to be reached with different extension services hence benefiting from various social economic services provided by various stakeholders.

To date the Council has a total of 288 economic groups of which 125 are women groups, 8 youth groups and 155 mixed groups. Out of 288 groups only 111 groups have accessed group loans from Women Development Fund (109 groups) and Youth Development Fund (2 groups) (TCDO's Office 2015). The inadequacy of funding by the Government and the council hindered the coverage for loan distribution to the groups. So there is a need to set aside more funding for these group loans or to find a mechanism whereby these groups could be linked to other financial institutions so that to stimulate the entrepreneurial behaviour to people for poverty reduction.

There are also 8 PLHIV groups which have accessed NMSF grant in various years. These groups are very essential for strengthening the social economic capabilities of individual members. Apart from being a mare group, the group also act as a place for members to learn on how to fight stigma and

discrimination, where members learn also various skills and knowledge which will enable them to live normal life and abstain from contracting new HIV infections. Also like other groups, while in groups PLHIV will be easily accessed by various social economic services.

We have 1 elderly group. Elderly group are very important, because elders are the segment of population which was long forgotten as far as their needs are concerned. Having their groups will be easily for their needs to be known and included in the development plan. In spite of having the group still the needs of elders are not well taken care of thus having the need to have the groups in each ward, Mtaa and Village. The council has 17 NGO'S, 3 FBOs, 4 orphanage centres and, 14 financial institutions. These all together helps in provision of various services to people in council.

There are 304 vulnerable children, 172 children lives in orphanage centres these children are result of various factors main being HIV/AIDS. Currently a total of 150 child abuse cases were reported. Child abuse is a result of decline in family ties, poverty (social welfare office 2014).

The council has a total of 435 people with disabilities of which 30 are Albinos and 405 handicapped and other disabilities (social welfare office 2014). These groups also need to be organized so as to make it easy to support them. To date there are only two NGO's for the blind and handicapped. We recognise the work of these NGO's but still the needs of the group are not well met. Gender inequalities still a problem because; male dominance is still rampant making women, youth and children vulnerable. This is most seen in ownership, accessibility to various resources and in decision making. To make the needs of all segments to be catered for all community, groups should participate in the process of decision making pertaining their welfare.

HIV/AIDS continue to be a strong challenge to community development within the council with the regional prevalence rate of 9.1% (THMIS 2011/12). To date we have a total of 23,056 (Ma 10,901; Fe 12,155) clients who lives with HIV and AIDS and a total of 9,084 (Ma 3,632; Fe 5,452) clients who are registered for ART services (TMO's office 2015). The main causes of high prevalence of HIV in the council include presence of great number of people who come in and out due to business opportunities present within the council. These people come with different cultural norms that fuel the spread of HIV. They also necessitated the establishment of such things like Night clubs, Commercial sex activities, concurrent partnership and the like. These cultural behaviours fuel the spread of HIV. Hence there is a need to strengthen HIV/AIDS interventions to deal with this pandemic.

2.1.5 PLANNING

The major activities are to coordinate all the Town plans, collect socio economic data and analyse on behalf of different Council departments. Also coordinate the compilation of reports, disseminate to the respective stakeholders, supervise, monitor and evaluate development projects. Currently the department has 4 instead of 6 staff who are inadequate to handle the tasks of the department effectively. The Department needs 2 extra staff of which 1 must be statistician and 1 Economist to cover the gap. There is only one table with no chairs there is need of 1 desktop computer, 4 laptops, 1 scanner, 1 photocopy machine, 1 camera, 2 motorcycles, 2 printers, 1 Shelf 1 cupboard 1 Projector and 1 Telephone extension services. The Department has no fund for projects implementation and supervision, capacity building, office operation and other staff incentives which hinder the effective implementation of day to day activities.

2.1.6 WATER IN URBAN AREAS

2.1.6.1 TRNSPORTATION SYSTEM

The department of water supply and sanitation is currently served by one old vehicle and two motorcycles only. Generally the department is facing a shortage of 1 vehicle and 3 motorcycles which has resulted to poor monitoring and supervision of the department especially in pre urban areas.

2.1.6.2 OFFICE FACILITIES

In a meantime Engineer's office is accommodated by two chairs and two tables only, however actual requirement includes 2 file shelves and cabinet, 150 file documents, 2 Office tables, three 3 office chairs, window and door grills, four laptops, three desktops computers, 2 office printers, two office scanners, internet network connections, telephone services, two external computer hard disk drives, office consumables, two digital cameras, two GPS, Office generator or solar power system, and surveying equipments which include dump level, tripod stand ranging poles, staffs and cardinal point and roller of tracing papers

2.1.6.3 STAFF

The department is served by 8 employed staff 1 engineer, and 7 technicians, however actual requirement of staff is 9 skilled staffs of the following categories; 1 Engineer, 2 surveyors, 4 water technicians, and 2 water pump operators.

2.1.6.4 INFRASTRUCTURE

There are two intakes for supplying water in urban areas of Ikangafu and Mkombwe, whereby Ikangafu is the pumping water scheme and Mkombwe is gravity water Scheme, there are only two working water pumps at Ikangafu and 8 storage tanks which accommodate the whole population of Mafinga town, whereby among them 4 are old concrete tanks.

The increasing number of population increases water users or customers hence increase in demand of water. Problems facing department includes shortage of 2 water pumps to supply water in rural areas and urban areas to accommodate the customers in Mafinga Town. Insufficient fund to operate the project due to the large consumption of electricity which leads to low supply of water because of the outdated pumps leading to low efficiency and frequent collapsing of water pumps.

Vandalism of water supply leads to low amount of water supply available to provide services to the people in congestion areas. There is a shortage of 3 water storage tanks which can help to solve the problems during the breakdowns or electricity switch off. Hence there is a need of more distribution networks to be constructed at different areas within Mafinga Town.

There is a shortage of treatment plants on both gravity and pumping water supply system lack of fence for safety and security issues at Changarawe storage tanks and intakes where the water flow to the community, this is a big problem which needs to be tackled. Shortage of training on water supply and sanitation issues for both urban and pre-urban areas to the water department staff. There is a shortage of boosting pumps to increase the pressure and speed of water supply system, in this case, maintenance to all storage tanks is required, more over Ikangafu pumping station requires rehabilitation in order to be more productive

2.1.6.5 CUSTOMERS

The number of metered customers is 2,165 out ofwhich makes 69% of all, whereby the aim is to reach 100% of people to be accommodated and metered. Due to the increase number of population in

Mafinga Town water users also increase, from this fact therefore, there is a shortage of about 720 customers to be metered.

2.1.6.6 POWER ENERGY SYSTEM

Mafinga water pumping supply uses only one source of power which is electricity power supply from TANESCO whereby the consumption per year is about 875,419kwh.

The problem available in water supply system is the power energy system for supplying water in Mafinga Town which is facing a lot of disconnections of electricity power which results in different pump breakdown which leads to low supply of water. The daily pumping of water require other sources of power supply such as Emergency Electric generator power supply, solar electric power and the available system of supplying electricity should be pre-paid system.

2.1.6.7 WATER IN PRE-URBAN AREAS

Due to the long distance travel of villagers to search for water for domestic use passing through unprotected and very risky ways in pre- urban areas, there is a need of constructing 45 shallow wells which use hand pump and 6 deep wells in schools and Dispensaries.

There is a shortage of 4 different gravity water supply schemes in pre-urban wards areas which leads to people to suffer by travelling long distance searching for water. There is a need for villages to be educated about rain water harvesting technology which could reduce water shortage problems especially in public areas such as dispensaries, wards/villages offices and schools. For those wards and villages which receive water supply through gravity system there is a shortage of 20 water domestic points in all wards. There is no health and environmental preservation of facilities such as demonstration latrines and its proper use in 6 villages in pre-urban wards and there is no water storage tanks and distribution network system.

The present water storage tank requires rehabilitation since it is outdated and its performance is poor. There is no environmental reserve, clean and safe Water user committees' organizations as well as training programs for the community to be implemented in every ward. No rehabilitation which has been done to wells in pre- urban areas in all wards whereby 25 wells are not working.

2.1.6.8 SOLID WASTE AND WASTE WATER MANAGEMENT SYSTEM

The process for taking care of waste materials is by hiring waste water trucks for a certain period of time because, there is no other means of collecting waste materials because there is no truck at Mafinga town to collect waste materials from different areas and there is no dumping areas constructed for waste materials within Mafinga Town.

2.1.6.9 DOMESTIC POINTS UNDER WATER SERVICES

The water service points are facilitated in Mafinga at few areas but are required to be placed in different essential areas of the community. There are no water domestic points constructed to the areas with high population such as Market and bus stand areas. There are no emergence clean and safe water trucks which can serve people of Mafinga Town during the shortage or breakdowns of water pumps for water supplying system.

2.1.7 LEGAL DEPARTMENT

It is the function of Mafinga Town Council to maintain and facilitate the maintenance of peace, order and good governance to establish and maintain reliable sources of revenue and other resources enabling local

government authorities to perform their functions effectively and to enhance financial accountability of local government authorities, their members and employees; and to promote the social welfare and economic well-being of all persons within its area of jurisdiction. Legal unit is prepared to assist the council to manifest these functions by drafting by-laws that adhere to the rule of law and accountability; drafts contracts in compliance with existing laws and providing legal opinion to council's user departments to abide with laws while executing council's obligations in all dealings. The fact that Mafinga Town Council is a new council to implement these and other obligations, legal department usually faces various challenges.

Personnel is a key resource in the execution of council's day to day activities, legal unit can effectively perform its obligations with sufficient staff. In a mean time legal unit is manned by one legal officer who handles all matters ranging from drafting of by-laws, drafting of contracts, representing council in courts and other adjudicating bodies, giving legal opinion and interpretation of laws and where necessary educating the public on matters of legal nature . All these activities can effectively be discharged by at least two legal officers hence a shortage of one legal officer.

The purposes of any function of the council can only be implemented by relevant and up to date by-laws. Since its inception, Mafinga Town Council has been applying by-laws of the former Mufindi District Council which most of them are not relevant for application in urban area hence a need for making new by-laws that suit the environment of urban areas. To accomplish this task various printing materials are required.

Transaction of council's business depends much on well-established and maintained offices furnished with furniture, office equipment and office equipment. Thus, generally legal unit is facing with a shortage of office furniture such as 5 office chairs, 3 office tables, 2 shelves, and 2 office cabinets; Office equipments such as 2 Laptop computers, 2 desk top computers, 1 scanner, 1 printer, 2 external hard disk drives, internet connection and telecommunication facilities and other office consumables.

Enforcement of laws and by-laws is another challenge for implementing council's goals and objectives. Sometimes the council finds itself in conflict with the public while trying to enforce the laws and by-laws, the major reasons being ignorance and unawareness of the public in regard to those laws and by-laws. Hence fund is required to finance facilitation for disseminating legal education/awareness throughout 30 mitaa and 11 villages within the jurisdiction of the council.

Dispensation of justice is a mainstay in abiding with the rule of law, ward tribunals forms one of machinery responsible for dispensation of justice within the jurisdiction of the council. Most of these ward tribunals fail to dispense justice as required due to incompetence. The incompetence of ward tribunals is attributed by lack of routinely legal training to members composing these tribunals. Therefore fund is required to finance facilitation of two seminars and trainings for 72 ward tribunal members to be conducted annually.

Legal officer when attending court session is required to appear in court attire short of which appearance will be denied. Most of the cases/suits are conducted outside council's jurisdiction, for instance High Court and District Land and Housing Tribunal are located in Iringa Municipal about 80 kilometres away from Mafinga. When a suit for or against the council is instituted in either of the court or tribunal legal officer is required to travel such a distance. Also due to overwhelming tasks it reaches a time when legal officer finds himself working over and above the normal time. It is therefore important that, legal unit should be provided with transport facility 1 car, uniform allowances and other fringe benefits (statutory payment) for better execution of unit obligations.

All in all inadequate and untimely disbursement of funds is a bar for the unit to execute its obligations effectively.

2.1.8 WORKS DEPARTMENT

Works department is responsible for supervision of road and building construction. In order to fulfil such obligations the department need to have qualified staff, reliable transport facility and an office equipped with all office necessities.

2.1.8.1 Road Network

All roads network and bridges need to be improved by making them passable throughout the year in this case; there is a need for routine and periodic maintenance. The total roads network for Mafinga Town council is 327kms for urban and sub-urban areas and actual need is 357kms. Tarmac roads total available is 42kms of which Mafinga Town council only covers 3.5kms while the current need is 50kms. Gravel roads total amounts is 61kms hence forth for Mafinga Town council is 37.7kms. Earth roads total amounts to 224kms and for Mafinga Town council is 135kms. Number of bridges is 14 and 45 culverts for the total roads network of Mafinga Town council.

2.1.8.2 Office furniture and Equipments

The department is lacking the following office furniture and equipments; 12 Laptops, 3 desktop computers, 1 photocopy machine, Telephone & internet services, 1 scanner, 9 office tables, 18 office chairs, 5 cup boards, 2 GPS and 3 Cameras, 1 Generator, 2 motor bikes, 1 supervision vehicle, 9 mechanical tool boxes, 1 tractor, 1 Motor grader and 1 works Office building.

2.1.8.4 Employees

The department is currently composed of 6 employed staff but actual requirement is 12 staff under the following categories; one Civil Engineer, one Architect Technician, one civil Technician, one building Technician, one electrical Technician and one mechanical Technician. Lastly the department is facing with financial deficit in order to fulfil its duties effectively.

2.1.8.5 FINANCE DEPARTMENT

Finance department has only 8 staffs, but actual requirement is 15 staffs for the department to work effectively. The problem is currently being solved by hiring labourers to assist in different revenue collection centres which increases collection costs as result the department is not able to attain department and overall council's objectives as one staff has been allotted a number of duties at once this hinders ones performance.

The department also is lacking the following working tools; 11 desk top computers, 6 laptops, 3 printers, 1 scanner and 2 safes, in a meantime the department is operating her activities manually which makes more difficult for the staff to work to their minimal capacity.

The department is also facing a transport problem, currently there is only 1 motor vehicle actual requirement is 2 hence 1 more vehicle is required for smooth operation.

Currently the department is facing with big problem in revenue collection due to revenue sources infrastructures being not organized properly because tenders were awarded by the Mufindi District Council and the handing over were not handed smoothly hence new environment to new staff, therefore this needs more time. Most of the revenue sources are bellow performance standards, this need an overhaul of all the revenue sources the existing ones and the new ones to enhance an effectively, efficient and economic revenue collection. The finance department has no electronic systems for payments i.e EPICOR systems and revenue collection electronic system plus the national optical fibre is not connected though the three electronic systems are under the ministry OWN-TAMISEMI but these also hinder the performance of the department as a whole and to individual staff.

We need 8 assistant accountants' for government Secondary schools for smooth running of schools in accounts section and purchasing procedures. The council has potential Sources of funds, big industries, medium size and small industries which will help the council to raise her own source revenues. Lack of funds is another problem that hinders the implementation of the department's activities.

2.1.9 PROCUREMENT MANAGEMENT UNIT (PMU)

The Mafinga Town Council is a newly established council with 13 departments and 6 units reporting directly to the Town Director, and procurement Management Unit is among the 6 units in the Council. The unit has to perform its functions following the requirements from other departments. All Procurements should follow the Public Procurement Act of 2011 with its regulations of 2013.

2.1.9.1 STAFFING

The unit consists of 3 staff as professional procurement with bachelor degrees. There is three staff at the head quarter of which one is operating in primary and secondary departments. For the coming years the Unit will need to have 6 staff who will be allocated to two departments each. There is a single office shared by all 3 staffs therefore there is need for one office room, a room for storage of goods, two desktops, one laptop, one photocopier machine, one binding machine, two printers and office consumables. The procedures of procurement consume walking and order chasing thus there is a need for more three staffs in order to work effectively and efficiently. The Unit has no Fixed Asset Registers, no base for cost of assets. There is a need for valuation of all the council's fixed assets so as to have a good starting for final accounts. Invitation of tenders needs advertisements in the magazines which needs funds. The Process of procurement needs frequent go and return to and from suppliers looking for quotations and other procurements procedures to meet the procurements requirements this also needs fuel and transport, in this case we need motorcycles.

The global procurement is having many challenges especially in National and international contract management where by two parties or two countries are involved so there is a need to have training on "National and international contract management to provide knowledge on hire purchase business which involves financial institutions with councils. Therefore there is a need for fund to facilitate this activity. The departmental heads do not have knowledge on the Public Procurement Act of 2011 with its regulation of 2013 and lack of procurement knowledge on receipt, recording and issuing of medicine and medical equipments in hospital, health centres and dispensaries. So there is a need to have a training on the" Public Procurement Act 2011 awareness", to be conducted by PPRA, the training also should involve staff working who do not have knowledge on how to use ration ledgers in boarding schools and primary school. School teachers are being used to do the stores work therefore there is a need to train them on how to go about doing these procedures. There is lack of attendance on PPRA training seminars on updates of the PPA 2011 by the PMU staff.

English language is a medium of tender document filling which makes difficult to some contractors to fill, thus makes difficult for evaluation teams to furnish their work. There is a need for facilitation of bidders to understand some sections of bidding documents. The provision of the act on procurement process has long procedures thus need for a reliable transport.

2.1.10 LIVESTOCK

2.1.10.1 STAFF

The department has two livestock Officers and Seven Livestock field Offices, deficit is five field officers. In Mafinga Town council poultry is the most dominant livestock followed by cattle, pig, goat, sheep and donkeys. As far as the council has abundant grazing land, there are no conflicts between farmers and livestock keepers and forests encroachment due to pastoralists are of very low level and Livestock

population in Mafinga council is 107,892. Poultry was leading by having a population of 79,181 followed by cattle 14,775 and pig with 9,714. There is sharp decrease in the number of pigs in the council in 2012/13 due to swine fever disease that led to quarantine for a long period.

Poultry accounted for 73.4 percent of total livestock population in the council followed by cattle 13.7 percent, pig 9 percent, goat 1.6 percent, sheep 1 percent and donkeys with less than one percent.

2.1.10.2 Dairy Cattle production

There are 14,775 cattles in Mafinga Town council of which (82.4 percent) were indigenous cattle while (17.6 percent) were improved dairy cattle. There is a need of council authority emphasize on dairy cattle keeping to increase income of the people in the council. Isalavanu ward has more cattle (28 percent (4185), followed by Bumilayinga ward (27 percent(4027) and Rungemba ward (14 percent) (2049). Furthermore the council has more indigenous cattle than improved dairy cattle. The Ministry of Livestock and Fisheries together with various NGOs have been emphasizing on dairy cattle keeping in the country so as to improve health and increase income of the people despite those efforts done by the government and other stakeholders.

2.1.10.3 Small scale farms

There are a number of smallholder farmers in Mafinga Town council which most of them are owned by private institutions. Mafinga Town council has a total of 12 small scale dairy cattle farms with changarawe having largest concentration of dairy cattle farm and the distribution for other wards are as follows, Changarawe, wambi, with four farm each. Mafinga JKT farm is leading in number of dairy cattle with 462 cattle, Luhavi farm has the least cattle (22). There is only one small scale sheep farm in Mafinga Town council which is allocated in Bumilayinga ward having a total of 878 sheep.

2.1.10.4 Milk Marketing

Over the period of 2013-2015 a total of 11,693,331 liters of milk valued at Tshs 3,908,610,000 were sold in the Council, dairy cattle were leading in milk production. The earning gained from produced milk was increasing for the three year.

2.1.10.5 Grazing Land

Grazing land is defined as the land available for the supply of feeds to ruminants' animals. It excludes all tsetse fly area, all wildlife and forest reserves and tree plantations. In many cases it overlaps arable land and areas for 'other use'.

Mafinga Town council has a total grazing land of 8,274 hectares. At least each ward has a piece of land suitable for grazing except Upendo and Changarawe. The ward with the biggest grazing land is Isalavanu (5,598 ha) followed by Bumilayinga (2,676 ha). Mafinga Town council which is endowed with forest to some extent has succeeded in dividing its land into different uses without forgetting livestock keepers. This reduced conflicts that could arise between livestock keepers and farmers.

2.1.10.6 Livestock infrastructure

Livestock infrastructure like dips, veterinary health centres and water sources are important to ensure safety of animal healthy. There are deadly diseases that are now a day's emerging in sub Saharan countries but the risk of spreading of those diseases can be reduced by the availability of adequate livestock infrastructures. Diseases not only affect animals but also threaten the health of the people who consume animal products. Quality improvement is limited by access to facilities capable of controlling or preventing animal diseases. Diseases affect animal health and reduce both meat quality or/and quantity of milk production and in some cases bring death to the animal affected.

Mafinga Town council by the year 2015 had a total number of 14 dips among which 4 were not operating. One veterinary centre was operating one animal crushes, one livestock market (auction), two hides/skin sheds, one abattoirs for cattle, sheep and goat, we don't have pig slaughter house, slaughter

slab in 11 villages and shallow wells in the abattoirs, all these are very important in order to get clean and safe meat for human consumption. Tick borne diseases are the most common causes of poor animal health in the council. These include Theileriosis (ECF), heat water, babesiosis and Anaplasmosis. Veterinary centres are important for diagnosis before treatment of disease, hence the Mafinga Town Council needs to improve its veterinary center as well as other livestock infrastructure to sustain animal healthy.

2.1.10.7 Major Livestock Diseases

The quality of livestock depends on the delivery of health services such as dips, veterinary health centres and water sources in the council. Tick born diseases and Helminthiasis is the most common disease that affects animals in the Town.

2.1.10.8 Cattle Diseases

Mafinga Town like other councils in Iringa region is threatened by various cattle diseases. The most common diseases for cattle were East Coast Fever, Anaplasmosis, Foot and mouth Diseases Helminthiasis and Black Quarter. The leading diseases in mortality of cattle in the council were East coast fever, BQ and CBPP cases among all the diseases. In case of morbidity, the leading disease was Helminthiasis while Anaplasmosis was the second dangerous disease for cattle, foot and mouth diseases had least mortality cases.

2.1.10.9 Goat Diseases

Heat water was the most cause of mortality in the council it was followed by Helminthiasis, the most threatening disease for goats in the council was Helminthiasis, but pneumonia had a least mortality and morbidity rates.

2.1.10.10 Poultry Diseases

Poultry were more infected with Infectious coryza disease with morbidity cases but the mortality for this disease was only 13.6 percent. The highest mortality was with Newcastle, while Coccidiosis was also a dangerous disease for poultry caused a morbidity of 34.2 percent among all the poultry diseases.

2.1.10.11 Marketing of Livestock and Their Products

The income gained in livestock marketing was Tshs 3,636,492,150 in the three years period with indigenous cattle generating a high income of 75 percent followed by Dairy cattle, pigs was the third, goats and sheep generated a very low income of less than one percent. The highest income from sales of all livestock was generated in the year of 2014. In this case, there is a decreasing trend in the income gained from livestock in the council. The information is based on data collected through Official sales and does not involve sales done traditionally.

2.1.10.12 Fish and fisheries

The council has only one fish pond in changarawe ward which is used in production of fingerlings for distribution to farmers, 40 fish ponds were located in different area of the council.

2.1.10.13 Policy Implication in Livestock sector

For sustainable development of this sector, the council needs to have policy or bylaws which will be its guidelines towards managing and improving livestock and deficit of extension services. Reliable transport for extension officers, regular capacity building in form of training for livestock extension officers is necessary. Animal diseases are another reason that caused the decrease in the number of livestock.

2.1.10.14 WORKING TOOLS AND EQUIPMENTS

The Department has two rooms for its headquarters staff. It has no motor vehicle, few furniture's (chairs, tables, cabinets), office consumables, computers, printers, photocopy machine, motorcycles and other office supplies. These hamper the smooth implementation of department activities, ward level staff they have offices located at WEO's offices and inadequate fund is the main constrain to run office activity smoothly.

Table1: OFFICE REQUIREMENT

Na	EQUIPMENT	REQUIREMENT	PRESENT	DEFICIT
1	Laptop	3	0	3
2	Printer	2	1	1
4	Computers	2	1	1
5	Photocopy machine	1	0	1
6	Motorcycle	9	1	8

2.1.11 AGRICULTURE

Agriculture, Irrigation and Cooperative Department is among the 13 Departments of Mafinga Town Council. The department has 3 main sections namely Agriculture, Irrigation and Cooperative. Major interventions are implemented through the District Agriculture Development Plans (DADPs) now expected to be under Phase II and some interventions under Own Sources. The working area covers 9 wards (Boma, Wambi, Upendo, Kinyanambo, Rungemba, Isalavanu, Changarawe, Sao Hill and Bumilayinga).

Major department activities include: -

- i) Crop production and productivity improvement (Seed production, Promotion of horticultural crops, enhance availability and use of Agricultural Machinery, implements and inputs, Soil and water conservation, Soil fertility management, Land Use Planning, Agribusiness, Crop value addition and marketing, Crop husbandry Training through Farmers Field Schools, Demonstrations & Study tours)
- ii) Improvement of Agriculture infrastructures (Irrigation, Crop Markets, Storage structures & Field roads)
- iii) Formation and strengthening of Cooperative Societies (SACCOS, AMCOS, Others) of which there exist 22 SACCOS, 3 AMCOS and 2 other societies.

2.1.11.1 HUMAN RESOURCES INVENTORY

To date, the department has 15 staff out of which 4 are located at headquarters and 11 are stationed at ward and village level. Three wards (Boma, Upendo and Wambi) have no specific extension officer allocated and hence receive extension services from extension officers in nearby wards. The department requires a total of about 38 staff to meet adequate extension services delivery. In this case there is a deficit of 23 staff as follows; Agronomist 1, Irrigation Engineer 1, Land Use Planner 1, Land Surveyor 1, Agribusiness Officer 1, Cooperative Officers 2, Agro mechanics Technician 1, Irrigation Technicians 2, Nutrition Officer 1, Ward Agriculture Extension Officers 4 and Village Agriculture Extension Officers 8. Capacity building is essential for extension staff to make them up to date with the changing technologies.

2.1.11.2 WORKING TOOLS AND EQUIPMENTS

The Department has inadequate office premises at its headquarter with very limited office furniture, tools and equipments mainly four office chairs & tables, one desktop computer, one steel cabinet, One (1) shared motor vehicle with department of Livestock & Fisheries, 3 motorcycles at ward level, Inadequate and or lack of office furniture, tools and equipment (Survey equipments, chairs, tables, cabinets, Office consumables, computers, printers, Overhead projector, scanners, Spiral binder, Camera, Shelves, Telephone, Network services, photocopy machine and other office supplies) hampers smooth implementation of planned activities. Details of Office furniture, tools and equipments required is as shown in table 1 below: -

Table 2: Furniture, Tools & Equipments Requirements

No.	Item Description	Required	Available	Deficit
1	Desktop computers (set)	8	1	7
2	Laptop Computers	8	0	8
3	Photocopy machine	1	0	1

4	Motor Vehicle	2	1 (shared)	2
5	Motorcycle	9	3	6
6	Tables	14	4	10
7	Chairs	14	4	10
8	Cabinets	8	1	7
9	Shelves	8	0	8
10	Total Station (Survey equipment)	1	0	1
11	Automatic Level (Survey equipment)	1	0	1
12	Overhead projector	1	0	1
13	Scanner	1	0	1
14	Camera	1	0	1
15	Telephone	1	0	1
16	Network services	1	0	1
17	Spiral binder	1	0	1

2.1.11.3 AGRICULTURE POTENTIALS AND CONSTRAINTS

Climatically, the town council area has suitable land and favourable weather conditions for agriculture. Soils are moderately fertile normally dominated by yellow to red clays favouring a diversity of land uses (Maize, Wheat, Irish Potato, Beans, Sunflower, vegetables, Fruits, Livestock & Forests). The average rainfall ranges between 1,000 to 1,400 mm per annum while temperatures range from 13 to 22 °C favouring growth of most food and cash crops. The weather also favours growth of both tropical and some temperate fruits and some spices. Vegetation cover is mainly dominated by grasslands, exotic trees, some miombo woodlands and shrubs.

Major food crops grown include Maize, Beans, Irish potatoes, Wheat and horticultural crops mainly tomato, Cabbage, Chinese cabbage, Amaranths, African eggplant, cucumber, Sweet pepper, eggplant etc. Sunflower is the only cash crop grown after collapse of some few Coffee fields and Pyrethrum. Crop productivity (Production per unit area) has relatively increased in three years time (Maize from 2 to 2.5 Tons/hectare, Beans from 1.2 to 1.5 Tons per hectare and Sunflower from 0.8 to 1 Ton per hectare). The town council has a total area of about 1,029.90 km² (102,990 hectares) out which 65,739 hectares is arable land. Of the arable land, 44,304 hectares are under cultivation.

Irrigation Potential: The potential area for irrigation is about 790 hectares (Maduma 500 ha, Mtula 75 ha, Kitelewasi 15 ha, Kikombo 200 ha) of which 75 hectares equal to 9.5% are under irrigation to date at Mtula irrigation scheme. In this case, there is underutilized irrigation potential of over 700 hectares.

Resource Centres: There is no farmer resource centre established to date, the target is at least to have five (5) farmer resource centres, four (4) in sub urban Wards (Bumilayinga 1, Sao Hill 1, Isalavanu 1 and Rungemba 1) and one (1) within the urban area.

Farm Machinery: There are about 27 Power tillers owned by farmer groups and One (1) tractor at owned by community at Kitelewasi village. The target is at least to have one farm tractor in each Ward and 25 more Power tillers in 5 years time.

Farm inputs: There low levels of utilization of farm inputs (improved seeds, fertilizers and pesticides) leading to low productivity. The major reasons for low levels of input use are high prices of inputs and lack of knowledge by some farmers.

SACCOS & AMCOS: There exist 22 SACCOS, 3 AMCOS and 2 Other Societies. The target by 2020 is to have 27 SACCOS, 5 AMCOS and 6 Other Societies.

Crop Markets: There is only one crop Market at Kinyanambo Ward, the target is to have at least one crop Market in each Sub urban Wards (Bumilayinga, Sao Hill, Isalavanu and Rungemba) hence 4 more crop markets required.

Storage structures: There are 7 Godowns in 7 villages (Luganga, Kitelewasi, Itimbo, Matanana, Ugute, Kikombo and Mtula) while the requirement is 13 Godown hence there is deficit of 6 Godowns in 6

villages (Isalavanu, Maduma, Bumilayinga, Ulole, Kisada and Ndolezi). Crop produce at household level are stored in traditional storage structures (Vihenge) which need improvement.

Farm access roads: Most of the farm access roads are poor such that they need rehabilitation for easy transport of farm produce to the market.

Crop Value addition: There are no farmer groups involved in processing of agro products instead all the agro processing industries are owned by individuals, NGOs or private companies. There is a need to encourage farmer groups engage in crop value addition at their level.

Agriculture significantly contributes to the economy of the council as over 50% of the population depends on agriculture for their earnings. Of the nine wards, four wards (Rungemba, Isalavanu, Bumilayinga and Sao Hill) and part of Wambi and Boma wards potentially depend on agriculture. The remaining Wards (Kinyanambo, Changarawe & Upendo) also have a significant number of its residents engaged in Agriculture.

However, the present agriculture potentials are threatened by the fast growing urbanization and exotic tree planting activities calling up for agriculture intensification in future (Using high levels of inputs in a relatively smaller piece land to produce more) as food will forever remain a basic need.

2.1.11.4 Challenges

Major challenges facing the sector include:-

- Inadequate technical staff
- Diminishing land for agriculture due to urbanization and tree planting
- Insufficient working facilities, tools, equipment and transport facilities
- Inadequate fund to meet budgetary requirements
- Poor linkage between Research centre and farmers
- Environmental degradation leading poor soil fertility and hence reduced productivity
- Low utilization of agricultural inputs (Improved seed, fertilizers, pesticides, farm machinery & implements) due to increased prices compared to purchasing power of farmers
- Weak farmer organizations
- Poor Marketing system of agro products
- Poor infrastructures especially irrigation, Crop market, Crop storage structures and farm access roads.
- Weak Public Private Partnership
- Poor Credit facilities for agro related businesses
- Low produce prices compared to production costs
- Dependency on donor funds and their day to day changing policies for agricultural sector development
- Rural – Urban migration and HIV/AIDS incidences especially for Youth significantly affect agriculture by pulling off the energetic group out of the Agriculture sector

2.1.11.5 THE AGRICULTURAL POLICY 1977

General Policy Goals

Although the number and nature of guidelines that constitute an agricultural policy is vast and complex, the ultimate goal is the improvement of the well being of the people whose principal occupation and way of life is based on agriculture. Most of these people are smallholders and livestock keepers, who do not produce surplus. Therefore the focus of this policy is to commercialize agriculture so as to increase income levels.

Policy Objectives

Embodied in this general goal are nine general objectives, which are summarized below: -

- a) To assure basic food security for the nation, and to improve national standards of nutrition by increasing output, quality and availability of food commodities. In order to achieve this objective,

production growth rate of food crops products will have to be at least 4% per annum. Food crops production will be increased through productivity and area expansion.

- b) To improve standards of in the rural areas through increased income generation from agricultural production, processing and marketing
- c) In increase foreign exchange earnings for the nation by encouraging the production and increased exportation of cash crops, other agricultural surpluses, including food crops, by-products and residues
- d) To produce and supply raw materials, including industrial crops, by-products and residues for local industries, while also expanding the role of the sector as a market for industrial outputs through the application of improved production, marketing and processing technologies
- e) To develop and introduce new technologies which increase the productivity of labor and land
- f) To promote integrated and sustainable use and management of natural resources such as land, soil, water and vegetation in order to conserve the environment
- g) To develop human resources within the sector in order to increase the productivity of labor and to improve ability, awareness and morale
- h) To provide support services to the agricultural sector which cannot be provided efficiently by the private sector
- i) To promote specifically the access of women and Youth to land, credit, education and information.

2.1.12 PRIMARY EDUCATION

In Mafinga Town Council, there is a total number of 35 Primary Schools (Six are privately owned) in the council in year 2015. However, the council has a total number of 15,584 pupils (7,644 are boys and 7,952 are girls) and a total of 251 classrooms. The ratio of pupils per room is 1:63 compared to the required ratio of 1:40 at the national level. From the above facts, there is a shortage of 139 classrooms in the council. Moreover, there are 4,690 desks which make a ratio of one desk to pupils to be 1:3 instead of recommended national ratio of 1:2. The pupils pit latrines are 467 which make the ratio to be 1:33

There are 438 teachers in the sense that, grade IIIA are 392, Diploma holders are 18 and Degree holders 28. The ratio for one teacher to pupils currently is 1:36. Currently the Primary Education Department have 6 staffs out of 11. (We have the deficit of 5 officers, one in each of the following sections, Adult Education 1 Technical 1 Graphics 1 Domestic 1 and Special Education 1).

However the department lacks office building and office appliances, the following table shows the different items and the current status:-

Table 3: OFFICE TOOLS AND EQUIPMENTS

S/N	ITEMS	REQUIRED	AVAILABLE	DEFICIT
1	Tables	13	5	8
2	Chairs	13	5	8
3	Cupboards	5	0	5
4	Shelves	11	0	11
5	Desktop computers	1	0	1
6	Laptops for official staffs	11	0	11
7	Photocopy machine	2	1	1
8	Printers	2	0	2
9	Strong room for examinations safety	1	0	1
10	Office consumables (set)	200	0	200
11	Office Store	1	0	1

12	Iron Cabinet	5	2	3
13	Power point set	1	0	1
14	Office car	1	0	1
15	Digital cameras	2	0	2
16	Public Address System	1	0	1
17	Laptops for Head teachers/WECs	37	0	37
18	Motor cycles for WECs	9	0	9
19	Telephone extension and internet services	1	0	1

More over for daily activities the department needs to have enough funds to run them. The following are some of the activities that have been considered in the department budget for the 2015-2016 financial year, welfare of staffs, this includes Leave Travel, Extra-Duty, Electricity, Water Charges medical refunds, moving expenses, Telephone Charges and Burial Expenses just to mention a few. There is a need of constructing 139 classrooms plus 327 teachers' houses which are the councils' shortage. Provision of teaching materials like text books is bringing changes in the education sector; the current ratio of pupils to text book ratio in the council is 1:3 in the year 2015. The target of the Council is to increase the number of books at least to reach a ratio of 1:2 by year 2020.

2.1.13 SECONDARY EDUCATION

Secondary Education Department is among 13 Departments in the Council which reports direct to the Town Director. According to the Education Policy, the roles of this Department are as follows; to supervise and coordinate the implementation of Education out of formal education, to supervise the implementation of Education Policy by following laws, principles, directives and regulations of running Government and Non- Government schools. Lastly but not least is to make frequently inspection to all secondary schools in the Council according to the given directives.

In order for the Department to run their daily activities and perform well its role it needs 5 staff and working tools in the Department. Currently the department has 1 official staff who is assisted by 2 teachers from schools and this goes with shortage of working tools. For the time being the Department has no any working tool which can support the running of day to day activities. The Department needs 3 offices to perform its works also it needs strong room and meeting Hall. Other requirements such as 5 office tables and their chairs, 1 desk top computer, 3 laptops, 3 cupboards, 1 printer and 1 photocopy machine, and 1 motor vehicle for performing different activities.

The Council has a total number of 16 secondary schools of which government schools are 8 and 8 Non-Government schools. The total number of students is 4,332 (2209 boys and 2123 girls) in Government schools. The total number of students in Non-Government Schools is 2,524 (1611 boys and 913 girls). There are 937 students enrolled to join form one in 2015 of whom 477 are boys and 460 are girls.

The total number of teachers in Government schools is 232 (121 males and 111 female) which categorized as follows: 2 teachers have license, 80 with Diploma, 147 with Degree and 3 with Masters while the required number of teachers is 296 making the shortage of 64 teachers. Generally we have the shortage of teachers in Mathematics, Biology, Chemistry and Physics subjects. The shortage of these teachers may lead to the poor performance in science and Mathematics subjects since the students may not be taught these subjects effectively.

The total number of classrooms is 133 (Government schools) out of required number of 149 classrooms therefore there is a shortage of 16 classrooms. The shortage of these classrooms may affect the

performance of students because of overcrowding to some of the classes which results to the poor handling of the students because of a large number of students in the class.

There are 5,229 students' tables and 5,229 chairs which make a ratio of 1:1 equals to the national level and this is general when considering council at large. In considering schools in particular there is deficit of 52 students' tables and chairs from the following schools J.J. Mungai 48, Kinyanambo 32 and Luganga 12. This means we have extra chairs and tables to other secondary schools.

There are 3 Laboratories which have been completed at Kinyanambo Secondary School while 21 laboratories are still under constructions. The completion of these Laboratories will raise the performance of our schools and encourage more students to learn science subjects. Library is another potential building which can be used and make the students improve their performance. In 8 Government schools we have only 2 libraries while we need eight libraries at least 1 to each school; therefore we have the deficit of 6 libraries. There are 2 administration blocks out of 8 administration blocks required by our schools. Having these administration blocks will improve learning and teaching environment. The shortage of Administration blocks in some schools makes these schools to use classrooms as administration blocks hence reduce the number of classrooms in the school. Teachers' house is another big challenge to our schools. The demand of teachers' houses is 232 houses; currently we have only 26 teachers' houses in our schools. This makes the shortage of teachers' houses to be 202 houses. Shortage of these houses may affect the performance of the students because it will be very difficult for the teachers to concentrating on assisting students with close supervision.

There are 206 students' pit latrines, which make a ratio to be 1:21; total pit latrines requirements are 259, thus there is a deficit of 53 pit latrines in the schools. Shortage of these pit latrines is not healthy for the students; therefore we have to plan for increasing the number of Pit latrines.

Students' book ratio is somehow good, especially to Mathematics and science subjects. Current the ratio for one book to students is 1:3. This is because of big support from the Government.

In considering to raise our academic performance, there is a need of having hostels which can accommodate students especially girls, this will give more time for studying instead of working long distance coming to school or hiring rooms nearby schools. Currently we have 3 hostels and we need to have at least 1 hostel to each school.

As a department we need to promote one school to be High school in order to increase the number of students who are going to Advanced Level. We propose Kinyanambo Secondary School to be promoted to High school for Girls. This is because we have Changarawe Secondary School which is High school for Boys only and J.J.Mungai is a co-education High school. At the same time we propose to build High School at Sao hill Ward. Dining Hall is potential building especially to the Boarding schools. In our Council we have 2 Boarding schools 1 is having a dining hall another one need this building in order to make good teaching and learning environment.

Considering equal access of education girls are affected much to access education because of their nature especially when they grow up this means starting menstruation. Girls may lose 3 to 5 days without attending the class because of this situation. In order to help these girls it is advised to have special room for them, where they can serve themselves and make them comfortable to stay in class and continue with classes. Therefore we need to have 1 special room for girls to each school because currently we don't have special room to all schools.

All secondary schools in the council are not surveyed and therefore they don't have title deed. Surveying and put boundaries in these schools will protect the school from being interfered by other people. This should go together with giving compensation to all people who were the owner of the land where school is located.

Another objective for secondary schools in the council is to increase performance rate from 99% to 100% for Form 6, from 76% to 81% for Form 4 and from 75% to 80 for form 2. In order for the performance to

be high there are different factors such as provision of food in schools which may be one factor to raise our schools performance. Therefore we are going to insist on provision of food in schools by involving their parents, parents and other stakeholders.

Another challenge we are facing is the shortage of accountants and procurement officers in our schools. This makes some of teachers to be used to perform this work while they don't have skills of the work itself. Also this will result to poor performance of this teacher because he/she has to perform other works than teaching. School dropout is still a problem the major reasons being absenteeism, pregnancies, tea picking activities, timber activities and low attitude towards education to the parents and students themselves. For all these activities and plans to be done efficiently we need to have fund. Currently we don't have fund to solve these challenges and activities to meet our targets.

2.1.14 LAND AND NATURAL RESOURCES

2.1.14.1 LAND

Department of Lands and Natural resources is mainly deals with urban management and development and forest development. In Mafinga Township, there are twelve thousand and two hundred surveyed plots distributed in different wards, these plots are designed for different uses like residential, commercial, industries, open spaces, markets and other uses. According to population increase, Mafinga town needs to have twenty five thousands surveyed plots, of different uses. In this case there is a shortage of twelve thousand and eight, hundred plots.

2.1.14.2 Town Planning Drawing

There are a lot of town planning drawings with an average of seventeen thousands and five hundred un surveyed plots of different uses. And we need a stock of about twenty thousand un surveyed plots.

2.1.14.3 Open spaces.

Mafinga town, have fifty five big open spaces which are not encroached up to now, this type of land use needs a close management from land office worker as well as ward executive offices. Due to population increase we need eighty open spaces for urban use for investment, Garden and the like therefore we need more ten sites for investment from the current ten sites in order to have twenty sites for investments.

2.1.14.4 Land banks

The term land banks in our case we refers to land designated for housing estate and surveyed farm which are not cultivated for a long time, in our town we have two farms in Kinyanambo wards and seven housing estate plots in Makalala we experienced a shortage of three housing estate areas.

2.1.14.5 Land conflicts

Most of the land conflicts in different councils are between one person and another; few are between people and council. In our township we have five conflicts. Most of them are between one person and others. Due to the fact that, land conflicts are not needed, we intend to minimize this to zero.

2.1.14.6 Staffs

At present, section of land has only five staffs, while section of natural resources has two. In order for the department to work well, section of land needs to have eleven staffs while Natural resources need twelve.

Table 4: Staffs:

Year	Town planner	Land surveyor	Land officer	Valuer	Cartographer
Year 2015	1	2	2	0	0
Shortage	2	3	4	2	1

2.1.14. 7 Office facilities

Table 5: OFFICE FACILITIES

S/N	Office facilities	Current	Shortage	Needs
1	Office building	0	1	1
2	Laptop	0	5	5
3	Desktop	1	2	3
4	Type writer	0	1	1
5	Blue print machine	0	1	1
6	Total station set	0	1	1
7	Printer	0	1	1
8	GPS	0	4	4
9	Drawing table	0	1	1
10	Tape measure	0	4	4
11	Office table	3	5	8
12	Office chair	3	5	8
13	Camera	0	2	2
14	Plotter	0	1	1
15	Potocopy machine	0	1	1
16	Scanner	0	2	2
17	kabati	0	5	5

Currently Department of Land and Natural resource have no car we need one car for facilitation and implementation of different duties. We face many challenges including inadequate fund so it fails to implement its duties effectively to reach its target. Currently the Town council has three sites of graves we need to have six sites for graves as population increasing; in this case we have less of three sites. Land for compensation we have one site which is located at makalala although it is already surveyed we need one more site.

Currently Mafinga town council has two sites for industrial investments less of two from the need of four sites for industries in Mafinga town. Mafinga town council has only one stand and one site for garage but due to population increase we need to have at least two sites for garage allocation and two stands. There is no land lease at all in the council; therefore we need one hundred land leases for the council plots and the community. Currently we have seven sites of solid waste collection points less of five from the need of eleven collection point and one site for liquid waste collection point at Isalavanu we need two more sites for liquid waste collection point. There are four sites located for market place less of four from eighty surveyed plot

2.1.15 NATURAL RESOURCES SECTION

2.1.15.1 Staff

Currently natural resource section have two(2) staffs less of nine(9) staffs to reach the target of eleven(11) staffs of which at least each ward should have one natural resource personnel. And those staffs need capacity building from different seminars and workshops.

In order for the section of Natural resources to perform its obligation together with implementing different activities it needs to be funded.

2.1.15.2 Number of forest available.

Mafinga town council currently has only one forest plantation of which is already harvested and surveyed for plots, Other side of the forest plantation still exist and regeneration is taking place but it needs high management like tending, singling and making fire line, but we need more 6 forest reserves at Mafinga

town council and we need to have more investments on tree planting as a project of the council in rural areas therefore, we need to increase the number of hectares for investment.

2.1.15.3 Wetland sites

Currently Mafinga council has sites for wetland located at Bumilayinga ward, Rungemba ward, Isalavanu ward and Boma ward, Sao hill, Kinyanambo, Kitelewasi, Kikombo, Mtula, Maduma, Nyamalala, Luganga all of these, need high protection and management by planting water friendly species for its sustainability.

2.1.15.4 Office facilities

Table 6: OFFICE TOOLS AND EQUIPMENTS

Equip ment	Motor circle	Printer	Laptop	Desktop	Venire caliper	Telescope	Tape measure	Office table	Office chair	Cupb oard
Current ly (2015)	0	0	0	0	0	0	0	2	2	0
Shorta ge	1	1	2	2	4	4	2	3	3	2
Needs	1	1	2	2	4	4	2	5	5	2

2.1.15.5 Ornamental tree At Mafinga town

Currently we have planted 5,000 trees along the road (Mbeya road) and road around offices but we need to increase the number of ornamental trees up to 20,000 around the town for beautification of our town, since this is the town council we need to have sites for Garden (resting places) like other cities

2.1.15.6 Sites of tourism

Mafinga town council has two sites of tourism at Rungemba and Bumilayinga wards less of one site from the needs of at least three (3) sites of tourism.

2.1.15.7 Tourist Attractions

Currently there are two tourists attractions at Mafinga town council located at Rungemba ward namely Mnyigumba grave the father of chief Mkwawa, Uole caves and mud pots made by women at Rungemba ward, but we need to increase the number of tourist attractions to reach at least six (6) tourist attractions.

2.1.16 BEEKEEPING

Currently there are two hundred and eleven (211) modern beehives less of three hundred eighty nine beehives (389) to the needs of six hundred beehives, and for Traditional beehives currently there are 606 natural beehives we need to reduce the number of natural beehives by increasing the number of modern beehives.

The number of beekeepers independently at Mafinga town council is thirty eight (38) less of twenty two beekeepers from the needs of sixty beekeepers. There are fifteen (15) beekeepers groups a half of the needs from the targeted of thirty (30) group of beekeepers. Current production of honey is 1634kg less of 1634 of the needs of 3268kg while the current production of beeswax is 92 kg less of 112.25 of the needs of 204. kg

3.4 Key Results Areas (KRAs)

These are outcome or output areas of Mafinga Town Council. In other words, these are areas in which Mafinga Town Council seeks to get results for the benefit of the entire community. The identified KRAs for Mafinga Town Council include the followings:

1. Increase own sources of revenue in the council
2. Good social and economic services.
3. Community participation in identifying their development priorities in the district.
4. Proper utilization of public resources
5. Good Governance in place
6. Enhancing Peace and Security
7. Enhancing sustainable utilization of natural resources and environmental management
8. Improved level of service quality

3.4.1 Increase own sources of revenue in the Council

Mafinga Town Council receives funds from the Central Government through annual budgets for implementing various development activities. However, funds from that source are not sufficient to offer services to all community members as a result the Council will be using available sources of revenue to generate additional funds to facilitate service delivery to more members. The cost of quality service delivery and quantity of service required may increase tremendously due to inflation and rising population. For that matter, one of the Council's Key Result Area is to create new sources of revenue in order to raise funds for offering quality service to the community members.

3.4.2 Good social and economic services:

Service delivery will be satisfactory to the majority of people in the council due to the proper use of available resources in the council.

4.3 Community Participation in Identification of the District Development Priorities:

Community Participation in planning, supervision and its implementation is one of the criteria in sustainable planning and participation. The district council has been facilitating the community and their leaders in the whole process of identification of development priorities through provision of training on participatory planning.

The objective of the district council is to develop and improve such training to village and ward level leaders, in order to strengthen the level of community participation in identifying their development priorities sustainably.

3.4.4 Proper Use of Resources:

Mafinga Town council is endowed with various resources such as fertile land, forests, livestock, tourist attractions, and human resources. The council aim to improve and enhance community to own and utilize available resources wisely for sustainable development.

3.4.5 Implementation of good Governance:

The council will be implementing pillars of good governance by strengthening and fully involving the people in decision making through various meetings. The objective of the council is to increase democracy, integrity, participation, good governance and the rule of law.

3.4.6 Enhancing Peace and Security

The Council will be advocating peace and security to ensure the community live in harmony.

3.4.7 Enhancing sustainable utilization of Natural resources and Environment Management

Execution of natural resources is increasing due to the technological development. Sustainable utilization of natural resources, environmental management and sanitation practices are emphasized. As required by the law, implementation of environmental legislation is taking place in development activities being undertaken in the Town council to ensure the impacts are minimized. The Mafinga community is emphasized to practice sanitation procedures to safeguard them from health risks.

3.4.10 Improved level of Service Quality

To ensure there is effective, efficiency and transparency in service delivery to the community, Mafinga Town council Management and working staffs are committed in the spirit of team work.

2.2 STAKEHOLDERS' ANALYSIS

Stakeholders' analysis and expectations are summarized as follows:

Table 7 Stakeholders' Analysis

(Note: For Priority Ranking; *H = High, M = Medium and L = Low*)

NAME OF THE STAKEHOLDER	EXPECTATIONS	IMPACT EXPECTATIONS ARE NOT MET	IF	PRIORITY RANKING (H,M & L)
COMMUNITY	<ul style="list-style-type: none"> Improved living standards of the community as well as provision of timely and effective social economic services. 	<ul style="list-style-type: none"> -Perpetuation of poverty. -Inadequate service delivery. 		H
FARMERS AND BUSINESS COMMUNITY	<ul style="list-style-type: none"> Increased agricultural produce and business turnover. Improved transport and communication network. 	<ul style="list-style-type: none"> -Poor agricultural production. - Economic losses due to failure to access markets. 		H
CENTRAL GOVERNMENT (MOF, PMO-RALG, POPEE) AND RAS	<ul style="list-style-type: none"> Implementing poverty reduction strategy, Agriculture, livestock and cooperatives policies Utilization of the EAC common market, attain food security Implementation of the election manifesto Macro-economic stability and accelerating economic growth. 	<ul style="list-style-type: none"> - Bad image of the government to Wananchi, high inflation rate 		L
CIVIL SERVANTS	<ul style="list-style-type: none"> Better working environment. 	<ul style="list-style-type: none"> Poor performance in service delivery. 		M
NGOs and DEVELOPMENT PARTNERS.	<ul style="list-style-type: none"> Collaboration with the Town Council in service delivery to the community (PPP). 	<ul style="list-style-type: none"> Poor performance in service delivery. 		M
POLITICIANS	<ul style="list-style-type: none"> Improved social and economic services delivery to the community. Good governance Implementation of the election manifesto 	<ul style="list-style-type: none"> Voters' confidence diminished. Ideological tension heightened 		L
MASS MEDIA	<ul style="list-style-type: none"> A lot of positive stories to report 	<ul style="list-style-type: none"> Bad image of the council 		L
ACADEMIC INSTITUTIONS	<ul style="list-style-type: none"> More enrolment due to increased capacity to pay for fees 	<ul style="list-style-type: none"> Poor enrolment 		L
MDAs	<ul style="list-style-type: none"> Collaborating with LGAs to 	<ul style="list-style-type: none"> Poor service delivery into community 		H

NAME OF THE STAKEHOLDER	EXPECTATIONS	IMPACT EXPECTATIONS ARE NOT MET	IF	PRIORITY RANKING (H,M & L)
COOPARATIVE SOCIETIES	<ul style="list-style-type: none"> implement Country policies Increased need for microcredit services and marketing 	Dormant societies		M
PARLIAMENT	<ul style="list-style-type: none"> Good governance, peace and tranquillity and rule of law 	Instability		H
VULNERABLE GROUP	<ul style="list-style-type: none"> Improved special services as well as opportunity for them 	Poor service delivered and lack of opportunity		H
LIVESTOCK KEEPERS	<ul style="list-style-type: none"> Improved quantity and quality of livestock and livestock products 	Perpetuation of poverty		H
FINANCIAL INSTITUTIONS	<ul style="list-style-type: none"> Improved lending activities 	Increase of poverty		L

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
Health	<ul style="list-style-type: none"> • Availability of qualified and trained staff 	<ul style="list-style-type: none"> • Inadequate training and retraining opportunities 	<ul style="list-style-type: none"> • Presence of regular employees allocation from the Central government 	<ul style="list-style-type: none"> • Untimely release of funds from the Government to implement health projects
	<ul style="list-style-type: none"> • Support from regional Health teams. 	<ul style="list-style-type: none"> • Inadequate medical and equipment supplies 	<ul style="list-style-type: none"> • Availability of policy and guidelines to health sector programs 	<ul style="list-style-type: none"> • Inadequate funding from central government
	<ul style="list-style-type: none"> • Availability of a functional referral system between health facilities of deferent levels Health facilities. 	<ul style="list-style-type: none"> • Lack of motivation to staff among health staff. 	<ul style="list-style-type: none"> • Availability of working partners (NGO,s) and donors 	<ul style="list-style-type: none"> • Political influences
	<ul style="list-style-type: none"> • High adherence level in implementing health program according to health. 		<ul style="list-style-type: none"> • High priority of the Heath sector in Government programs 	<ul style="list-style-type: none"> • Natural disasters
	<ul style="list-style-type: none"> • Presence of a Town Hospital capable of providing care to the community 		<ul style="list-style-type: none"> • Presence of Coordinating Authorities such as MSD 	<ul style="list-style-type: none"> • High interaction of people from different places
				<ul style="list-style-type: none"> • Higher HIV prevalence compared to national prevalence.

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
WORKS	<ul style="list-style-type: none"> Team has enough field experience to all areas 	<ul style="list-style-type: none"> There is only one supervision vehicle to facilitate field and office duties that is operating to two departments 	<ul style="list-style-type: none"> National loans facilities available to finance and promote sector 	<ul style="list-style-type: none"> Low production of professionals in the country
	<ul style="list-style-type: none"> Adequate local <i>fund is</i> who can be trained 	<ul style="list-style-type: none"> Unclear demarcation in operations between the department and PMU 	<ul style="list-style-type: none"> Available alternative building materials and methods e.g. bricks 	<ul style="list-style-type: none"> Poor support of central Government institutes like TEMESA, TTCL, TANESCO
	<ul style="list-style-type: none"> Readiness of the team for changes and improvement 	<ul style="list-style-type: none"> Insufficient contract administration 	<ul style="list-style-type: none"> Availability of alternative means of transport e.g. railway and air 	<ul style="list-style-type: none"> Natural hazards and man- made hazards
	<ul style="list-style-type: none"> Department has enough space for outdoor and office activities 	<ul style="list-style-type: none"> Inadequate involvement of community before and during the implementation 	<ul style="list-style-type: none"> TANROAD willingness to cooperate with council e.g. sharing Human resources, information, laboratory services etc 	<ul style="list-style-type: none"> Earth quakes, storm, floods and famine
	<ul style="list-style-type: none"> Team is computer literate 	<ul style="list-style-type: none"> Poor coordination/ communication with other departments especially PMU and Planning 	<ul style="list-style-type: none"> Availability of fund from Road fund and other sources 	
		<ul style="list-style-type: none"> Team has very few working tools 		

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
		<ul style="list-style-type: none"> Inadequate support in procuring departments enough equipments 		
Finance department	.Available Qualified staff	.Lack of working tools e.g computers both desk tops and laptops, printers, scanner and photocopy machine,	Potentiality of revenue sources.	.Flow of funds from central government and Donors down to the council level.
Trade unit	.Strong team-work available	Lack of enough staff.	Experienced staff in accounting and finance.	Government budget deficit.
	.Available guidelines from HAZINA, and TAMISEMI		Available financial institutions that can provide alternative financing.	Less educated business people hence no tax compliance.
	.Committed and motivated staff from top to down level.	Lack of electronic revenue collection and payments systems.		Less ethical committed staff in local authorities.
	Finance and accounting experienced trained staff.	Instability of revenue sources.	Geographical area location i.e along the high way to Zambia, Malawi to S.A way.	Multi taxes available within government system.
	Availability ethical and guidelines from NBAA for staff.	.Instability of power source supply.		
	Mult-electronic system trained staff available.		Business community oriented town hence high tax returns.	

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
	.good inter-departmental interaction.	.Unavailability of by-laws.		
	.Good gender mixed competent staff.			
COMMUNITY DEVELOPMENT AND SOCIAL WELFARE	<ul style="list-style-type: none"> • Presence of qualified and experienced community development staff 	<ul style="list-style-type: none"> • Inadequate qualified staff 	<ul style="list-style-type: none"> • Availability of clear Government guidelines, Acts and policies 	<ul style="list-style-type: none"> • Dependence from donors resources to implement community development activities.
	<ul style="list-style-type: none"> • Readiness of the community 		<ul style="list-style-type: none"> • Existence of programs such as TACAIDS, TASAF and other National program such as UNICEF supporting the functions of Department 	<ul style="list-style-type: none"> • Changes in donor priorities
	<ul style="list-style-type: none"> • Good support from management 	<ul style="list-style-type: none"> • Low budget in facilitating the functions of the department 	<ul style="list-style-type: none"> • Availability of NGOs, FBOs, Public and Private organizations that are willing to cooperate with the department 	<ul style="list-style-type: none"> • Presence of traditions and customs that hinder Genders equity/ balance

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> Enough office space for working 		<ul style="list-style-type: none"> Presence of favorable soils and available land used for agricultural groups 	<ul style="list-style-type: none"> Political influences and interference eg change in government priorities
	<ul style="list-style-type: none"> Majority of the team members are computer literate 	<ul style="list-style-type: none"> Team member are not multi-skilled 	<ul style="list-style-type: none"> Presence of other departments in the council 	<ul style="list-style-type: none"> Natural disasters e.g. floods, Hunger, drought etc
	<ul style="list-style-type: none"> Good team work spirit and sharing of responsibilities with other sections/departments 	<ul style="list-style-type: none"> Poor record keeping and communication with internal and external stakeholders 	<ul style="list-style-type: none"> Presence of good communication networks (Roads, Telecoms etc) 	<ul style="list-style-type: none"> Delay of funds from the Government for department activities
	<ul style="list-style-type: none"> Presence of administrative structures from council level to ward, Mtaa/ villages and hamlet levels. 	<ul style="list-style-type: none"> 		<ul style="list-style-type: none"> HIV / AIDS which affects communities and workforce.
	<ul style="list-style-type: none"> Department has gender mix and professional mix as per department functions 	<ul style="list-style-type: none"> Inadequate project management skills 		<ul style="list-style-type: none"> Increased number of orphans and vulnerable children

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> Existence of various community groups 	<ul style="list-style-type: none"> Inadequate working equipment and tools 		
		<ul style="list-style-type: none"> Inefficient M&E system in the key implementation result areas 		
INTERNAL AUDIT UNIT	<ul style="list-style-type: none"> Qualified and competent staff at the Unit 	<ul style="list-style-type: none"> Low budget in facilitating the functions of the Unit 	<ul style="list-style-type: none"> Clear guideline, regulations and Acts to manage operations of the internal audit activities. 	<ul style="list-style-type: none"> Lack of honest/trust among the society members
	<ul style="list-style-type: none"> Good team work and cooperation among departments/Sections members 			<ul style="list-style-type: none"> High level of fraudulent and unethical manners in the society
		<ul style="list-style-type: none"> Inadequate working equipment and facilities 	<ul style="list-style-type: none"> Existence of governing authorities such as CAG, NBAA ,IIA, IAG etc 	<ul style="list-style-type: none"> Untimely disbursement of allocated funds from Central Government
	<ul style="list-style-type: none"> Good sharing of responsibilities with other sections/departments 			<ul style="list-style-type: none"> Lack of auditing knowledge and procedures to among community members

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> Effective internal audit procedures to carry out functions 	<ul style="list-style-type: none"> Lack of office premises 	<ul style="list-style-type: none"> Availability of training institutions countrywide to produce competent professionals 	<ul style="list-style-type: none"> Political influences
	<ul style="list-style-type: none"> Presence of interdepartmental support and cooperation 		<ul style="list-style-type: none"> Presence of other institutions and committee to support good governance and rule of law such as PCCB, Audit committee , Finance committee , full council etc 	<ul style="list-style-type: none"> Delay of funds from the Central Government for internal audit activities
		<ul style="list-style-type: none"> Limited opportunity for in-house training and short courses to sharpen auditing skills 		
HUMAN RESOURCES AND ADMINISTRATION	<ul style="list-style-type: none"> Qualified team of employees in Mafinga Town Council. 	<ul style="list-style-type: none"> Inadequate working offices in Town areas for head quater staff ,WEOs, and MEOs/VEOs 	<ul style="list-style-type: none"> Availability of sector policies, guidelines and regulations 	<ul style="list-style-type: none"> Increase rate of personal transfer
	<ul style="list-style-type: none"> Good team work spirit of all employees in Mafinga Town Council. 	<ul style="list-style-type: none"> Working equipment and tools are not sufficient 	<ul style="list-style-type: none"> Presence of other institutions to support good governance and rule of law such as PCCB, Police force etc 	<ul style="list-style-type: none"> Difficult conditions of donors in securing funds

SWOC ANALYSIS

DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> • Good sharing of responsibilities with other departments and sections in Mafinga Town Council. 	<ul style="list-style-type: none"> • Incompetency of staff in new working tools 	<ul style="list-style-type: none"> • A number of training institutions to produce competent staff 	<ul style="list-style-type: none"> • Poor economic base of the community
	<ul style="list-style-type: none"> • Strong administrative system that goes down to the Wards and Mitaa/villages levels. 	<ul style="list-style-type: none"> • Inadequate staff houses in Mafinga Town Council 		<ul style="list-style-type: none"> • High budget dependency of the council to the Central Govt/Donors and NGOs
	<ul style="list-style-type: none"> • strong cooperation, delegation and team work from other departments 	<ul style="list-style-type: none"> • Inadequate interdepartmental communication network 		<ul style="list-style-type: none"> • Political influences
	<ul style="list-style-type: none"> • Very few complaints from Wards and Village extension officers to HQ/TD 	<ul style="list-style-type: none"> • Obsolete and inadequate office premises which lead to congestion of staff in the office. 		<ul style="list-style-type: none"> • Delay of funds from the Government for department activities
	<ul style="list-style-type: none"> • flexible in corroborating with other departments and taking additional responsibilities 	<ul style="list-style-type: none"> • Unreliable data base and infrastructure to support staff data base 		<ul style="list-style-type: none"> • HIV / AIDS which affect the workforce of the department

SWOC ANALYSIS

DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> Strong cooperation between Supporting staff and their HoD 	<ul style="list-style-type: none"> There only one vehicle to facilitate field and office duties 		<ul style="list-style-type: none"> Lack of honest/trust among the employees
	<ul style="list-style-type: none"> The sector are among of high priorities areas of the Council hence given special attention 	<ul style="list-style-type: none"> Offices are scattered 		
	<ul style="list-style-type: none"> The department has proportional gender mix 	<ul style="list-style-type: none"> Inadequate training and retraining opportunities 		<ul style="list-style-type: none"> High level of fraudulent and unethical manners among employees
		<ul style="list-style-type: none"> Low budget in facilitating the functions of the department at Ward, Mtaa/village levels 		<ul style="list-style-type: none"> Inadequate qualified personnel
		<ul style="list-style-type: none"> Shortage of staff in the organisation 		<ul style="list-style-type: none"> Political integration during elections procedure
		<ul style="list-style-type: none"> Limited opportunity for in-house training and short courses to sharpen staff skill 		<ul style="list-style-type: none">

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
PROCUREMENT MANAGEMENT UNIT	3Qualified procurement staffs	Shortage of qualified staff	Use of field , research students or hire from other councils	Employment is done by centrally
	The Unit have experienced staff	Shortage of working tools(eg.PPA 2011 and Regulations 2013)	The council to buy copies of the act from service providers	Lack of fund
	Working as a team work	-Shortage of staffroom	Having a surveyed area for office building	Fund availability from the paymaster general
		-Lack of warehouse (room for storage of different materials)		
		-Lack of working tools like computers, photocopy machine, printer, spiral binder, inventory cards, and equipments		
	Availability of fixed assets records, schools hospital, health centre and dispensaries	No valuation on fixed assets done	Original cost can be used for the starting records	No valuer in the council
	Many departmental requirements to be processed	Time consumption on procurement process is long		Negligence of suppliers on filling quotations on time

SWOC ANALYSIS				
DEPERTMENT	STRENGTH	WEAKNESS	OPPORTUNITIES	CHALLENGES
	Knowledge on contract management	Lack of fund to attend seminars conducted by PPRA on how to manage contracts	Attend the seminar conducted by different institutions that is PPRA, PSPTB and ministry of finance	High rate of seminar fees provided by those institutions
	Capability of procurement staff on control in inventory, register recording and tender approvals	Lack of knowledge of inventory control by staffs in hospitals, secondary schools and other staffs	Provide training on how to undertake inventory control, tender approval and disposing done by outsourcing	Frequent changes on the PPA and its regulations

Critical Issues:

- Inadequate and less skilled staff,
- Poor revenue collection,
- Inadequate road infrastructure
- Malaria, infant and maternal mortality, HIV/AIDS and related diseases
- Land disputes
- Inadequate social and economic Data base
- Inadequate fund for council operation and project implementation
- Encroachment and uncontrolled use of forest resources
- Higher fuel wood demand
- Insufficient school facilities
- No application of EPICOR and PlanRep system since the council established recently
- Inadequate offices and office furniture, Tools and equipments

CHAPTER THREE

REVIEW OF STARATEGIC PLAN 2016/2017 TO DECEMBER 2017								
Sector	Objecti ve	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
COM MUNI TY DEVE LOPM ENT	<i>Improv e access, quality and equitab le social services delivery</i>	Working environment to 14 CD staff and 2 SW staff ensured by June 2021	To facilitate the availability of working tools to 15 CD staffs by 2018.	Not done. Funds were not released	Number of staff supported	14	-	
			To facilitate CD staffs with employment benefit and Annual Leave by June 2018	Not done funds were not released.	Number of staff supported	14	-	Funds were not released for staff support. But 3 staff went on leave without payment.
		Sustainabilit y of community project Promoted in 9 wards, 11 villages and 30 Mtaa by June 2021	To facilitate a 1 day orientation on project management to leaders in 11 villages and 30 Mtaa by June 2018.	A one day orientation on project management was done to 5 representatives from 30 Mitaa na 11 vilages on which a total of 205 people attended.	Number of sustainable projects	15	50	We reached all 30 Mitaa and 9 wards on which all Veos, Village chairpersons 3 representative from VC and MC and 9 WEOs.
			To conduct 4 supervision on IGAs and loan repayment to youth and women groups in 11 villages and 30 streets by	not done. Funds were not released.	Number of villages/Mtaa with development plans	-	1	we incoperated this activity while doing other activities

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			June 2018					
			To facilitate 4 monitoring of community development activities in 11 villages and 30 mtaa by June 2018	Not done. Funds were not released.	number of projects visited	-	-	
	<i>Objective F: Social Welfare, Gender and Community empowerment improved</i>	Children's rights and family welfare in the society promoted and safeguarded in 11 villages and 30 Mtaa by June 2021	To facilitate the establishment of children Baraza in 11, villages, 30 Mtaa, 9 wards and 1 children council baraza by June 2018.	a total of 30 children baraza were established in the wards of Upendo, Kinyanambo, Rungemba, Wambi, Changarawe and bumilayinga.	Number of wards, villages and Mtaa with established children Baraza	20	30	we incorporated this activity while doing other activities
			To facilitate 4 children baraza meetings in 9 wards and council baraza by June 2018	not done. Funds not released	Number of wards, villages and Mtaa with functioning children Baraza	-	-	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To facilitate 1 day training about nutrition issues for children under 1000 days to women economic groups by 2018	Not done funds were not released	number of groups trained	-	-	
		Under five children birth registration increased	To facilitate the acquisition of ICT equipment quarterly by June 2018.	voucher for modern and ant virus were procured and used.	Number of under five children registered	9,903		These activities are on going. They will be done also in the 3 rd and 4 th quarters
		from 11% to 100% by June 2021	To facilitate quarterly procurement of Birth registration materials by June 2018.	collection fluids, black pen and stamped were procured and distributed to 27 registration centres.	number of BRCs with registration material	27	27	These activities are on going. They will be done also in the 3 rd and 4 th quarters
			To facilitate quarterly monitoring and supervision of birth registration activity by June 2018.	2 monitoring supervision were made in which all 27 centre were visited. Phone problems solved, network problem solved and registers checked for precise entrance	number of BRCs visited	27	27	These activities are on going. They will be done also in the 3 rd and 4 th quarters
			To facilitate one annual Birth registration review	not done. Will be done in 4th quarter	number of meeting held	1	-	to be done in 4th quarter

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			meeting by June 2018					
		Access of capital to Women economic groups improved from 109 women	To facilitate provision of loan delivery to 160 women groups and youth groups by June 2018	Not done. Funds were not released.	Number of women and youth groups with access to capital.	70	-	Funds not released
		groups and 2 youth groups to 300 women groups and 100 youth groups by June 2021	To facilitate scrutinization of women groups and youth groups 160 and train them entrepreneurship skill by June 2018..	Not done. Funds were not released.	Number of women and youth groups linked to financial institutions	70	-	Funds not released
			To facilitate provision of loan to 80 women and 80 youth groups by June 2018	Not done. Funds were not released.	number of groups provided	70	-	Funds not released

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
		Entrepreneurships groups facilitated to expand its capacity on capital investment from 50 groups to 400 groups by June 2021	To facilitate a 2 days training to 50 focal person on Economic Empowerments in 9 wards, 11 Villages and 30 Mitaa by June 2018.	Activity not done due to lack of fund	Number of focal person trained	-	-	We had no budget in the financial year 2016/2017, unfortunately for financial year 2017/2018 no fund released and the budget cost not seen in the planrep.
			To verify the legitimacy of financial groups in the community in 9 wards, 11 villages and 30 Mitaa by June 2018.	Activity not done due to lack of fund	Number of villages reached	-	16	done when implementing other activities
			To make 4 follow up and evaluation on the implementation of the programme by June 2018.	Activity not done due to lack of fund	number of visit made	-	-	
			To conduct quarterly meeting with 20 staffs and 10 stakeholders of women economic Empowerments by June 2018.	Activity implemented in 9 wards, 50 financial groups with 1,136 members were verified their legitimacy, 27	number of people reached	-	50	

REVIEW OF STARATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objecti ve	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
				groups out of 50 were registered ,				
					Activity was not done funds were not released.			
			To sensitize the community on establishment of groups and join with SACCOs ,VICOBA and Economic groups, keeping servings and raised their capital in 11 Village and 30 Mitaa by June 2018.	Activity was not done funds were not released.	Number of villages reached	-	-	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To sensitize the community on establishment of groups and join with SACCOs ,VICOBA and Economic groups, keeping savings and raised their capital in 11 Village and 30 Mitaa by June 2018.	Not done. Funds were not released.	Number of villages reached	-	-	
			To provide 2 days training on principal and laws governing VICOBA and Entrepreneurship to groups in cooperation with NGOS selected by Governments to assist groups in villages and 30 Mtaa by June 2018.	The training provided to VICOBA members with collaboration of LYIRA in Africa to 6 groups with 149 members (61 male and 88 female) from 4 wards Kinyanambo 2 groups (Chapa kazi and Mtazamo) .Boma 1 group (Songambebe) ,Wambi 1 group Braves women , and Bumilayinga 2 groups (Mshikamano & Amkeni)	Number of groups with savings and credit activities	-	-	the participants were from assistance group

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct semi annual and annual meeting to review and evaluate the implementation plan of "Jukwaa la wanawake" to 85 person (stakeholders, staffs and women group members by June 2018.	one semi annual meeting conducted at Mafinfa which established Jukwaa la wanawake. A total of 354 groups member attended on which the Jukwaa chairperson and the vice chair were elected	Number of semi annual and annual meeting conducted	-	1	
			To prepare quarterly implementation reports and submit to the respected place by June 2018	2 quarterly reports prepared and submitted to the respected place	Number of quarterly reports prepared	-	2	
	Objective G; Improve Emergency and Disaster management	Emergency preparedness and Disaster management strengthened in 11 villages and 30 Mtaa by June 2021	To facilitate assistance to 11 Villages and 30 Mtaa who were struck with disasters by 2018.	Not done. No Mtaa/ Village which were struck by disaster for the time being.	Number of villages/Mtaa with Disaster management Committees	-	-	
			To facilitate a 1 day orientation to disaster management committees in 11 villages and 30 mtaaa by June 2018	Not done. Funds were not released.	Number of villages/Mtaa with Disaster management plan	-	-	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	Objective a ;services improved and HIV infections reduced	District and community HIV and AIDS responses strengthened in 11 villages and 30 Mtaa (9 wards) by June 2021	To facilitate 3 days training to CMAC by June 2018	Not done, fund were not released	number of CMAC members trained	-	-	
			To facilitate the commemoration of World's AID day Ceremony once per year by June 2018	Not done, fund were not released	number of ceremonies conducted	-	1	
		Out of school and school based HIV and AIDS education, Gender sensitive sexual	To sensitize formation of HIV Clubs to out of school youth in 5 villages and 10 mitaa, and in school youth clubs in 6 secondary schools by June 2018	Not done,fund were not released	Number of villages reached	-	-	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
		reproductive health promoted in 16 secondary schools and 11 villages, 30 mtaa by June 2021.	To facilitate a 5 days training to 24 peer educators from secondary schools on reproductive health and life skills by June 2018	Not done, fund were not released	number of schools reached	8	-	
			To facilitate 5 days training to 30 out of school peer educators on reproductive health and life skills by June 2018	not done, fund were not released	Number of villages reached	12	-	
		7a	To facilitate acquisition of capital to 5 PLHIV groups by June 2018	Not done, fund were not released	number of PLHIV groups reached	5	-	
			To facilitate provision of school fees to 70 to most vulnerable students of Primary school and secondary school June 2018	Not done, fund were not released	number of students/pupils supported	70	-	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
		Program management , monitoring and evaluation in the district facilitated in 9 wards, 11 villages and 30 Mtaa by June 2018	To conduct quarterly supportive supervision of HIV/AIDS activities by June 2018	Four supportive supervision were conducted to 2 WMACs of Wambi, Boma, Upendo and KInyanambo.	number of supportive supervision conducted	1	2	
SECONDARY EDUCATION	Improve services and reduce HIV/AIDS infections	Prevalence rate of HIV/AIDS decreased from 13.6% to 13.1% by 2021	To conduct training with Development partners to School Community on life skills, gender and reproductive health	awareness raising to School Community on life skills, gender and reproductive health	Number of people with HIV/AIDS reduced	13.50%	13.40%	
SECONDARY EDUCATION	Enhance, sustain and effective implementation of the National	Measures to combat petty and grand corruption improved from 79% to 91% in 18 Secondary schools by June 2021	To conduct training to School Community on effects of petty and grand corruption, formation of anticorruption clubs	Awareness raising to School Community on effects of petty and grand corruption, formation of anticorruption clubs	Number of people attending training on effect of petty and grand corruption. Number of anticorruption clubs	81%	83%	

REVIEW OF STARATEGIC PLAN 2016/2017 TO DECEMBER 2017								
Sector	Objecti ve	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	l Anti- corrupti on Strateg y							

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
SECONDARY EDUCATION	Improve access, quality and equitable social services delivery	Working environment to Secondary school teachers and department staffs improved from 80% to 90% of staffs by June 2021	1.To prepare leave roster, 2..To Construct Secondary School buildings (classrooms from 128 to 149, Teachers house from 26 to 31, Laboratories from 13 to 24 , Hostel from 4 to 5, Libraries from 2 to 3 .Toilets from 203 to 269. Administration Block from 2 to 4 and construction of 3 special room for girls 3..To Facilitate schools to have Tittle deeds from 0 to 8 by June 2021,4..To facilitate staff and teachers pursue furthers studies from 15 to 20 by 2019	To pay Statutory rights to secondary education department workers ,and Facilitating construction of secondary buildings by involving community and other education stakeholders, budgeting fund for construction of different buildings in secondary schools. Sensitize students, parents, parents and education stakeholders on importance of contributing on the secondary buildings together Establishment of staff and teachers training roster, Release of staff and teachers to pursue further education.	Number of teachers paid statutory payments, working tools and equipment, Number of classrooms , Teachers house , Libraries Hostels, Toilets, Administration Blocks , Special room for girls increased, Number of schools having Tittle deeds increased and Numbers of staff and teachers pursuing furthers studies	82%	84%	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
WATER	Improve access, quality and equitable social services delivery	Access to clean and safe water improved from 65% to 85%, and from 69% to 90% in rural and urban respectively by June 2021.	1: To construct six (6) gravity water schemes in villages of Uole, Kiterewasi, Ugute, Isalavanu, Kikombo, and Bumilayinga by June 2021.	Kikombo water scheme construction stage is at 98% of the project (Storage Tank 90m ³ , Intake, Gravity main, Distribution main and 11 water points producing water.	1 scheme has been constructed.	Access to clean and safe water improved from 65% to 67%, and from 66% to 69% in rural and urban respectively by June 2017	Access to clean and safe water improved From 67% to 68%, and 69% to 69% in rural and urban respectively by December 2017	
			2: To rehabilitate 30 water wells in villages of Itimbo, Kisada and Matanana by June 2021.	Five(5) Water wells in Itimbo, Four(4) wells in Isalavanu, Five(5) wells in Kisada equal to 50% of Activity.	14 water wells rehabilitated			
			3: To rehabilitate water gravity schemes of Maduma village by constructing (4) new water points, constructing one storage tank 100m ³ by June 2021.	The construction of Maduma Storage tank is at initial stage of 5% , two (2) new water points is constructed.	2 water points has constructed.			
			4: To rehabilitate one storage tank and Intake of Rungemba gravity scheme by June 2021.	The implementation to rehabilitate storage tank and Intake of Rungemba gravity is at zero (0) stage	No any rehabilitation has take place.			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			5: To Improve water pumping supply scheme in Mafinga Urban by Construction of five (5) storage tanks Changarawe, Tanganyika, Kinyanambo, Sabasaba and Saohill with total capacity of 4000m3 by June 2021.	The construction of Kinyanambo Storage tank is at final stage of 85% , and	1 Storage tank with capacity of 500m3 is constructed.			
			6:To Rehabilitate of four(4) concrete storage tanks (Changarawe, Sabasaba, NSSF and Chai Bora) by June 2021.	No implementation on this activity	No any rehabilitation has take place.			
			7:To extend water network from 201.9km to 261.9km by June 2021.	Mainline from Ikangafu to Changarawe(4.1km) is completed by 100% new water points is constructed.	4.1km water pipe line constructed			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			8:To increase production by installation of four(4) new pumps, and connection of 2226 new costumers with installation of 3226 meters by June 2021.	One new water pump with capacity of 100m3/hr has already installed.	One (1) Water pump (100m3/hr) installed			
			9:To establish and train nine (9) COWSOs in nine villages of Matanana, Bumilayinga, Kisada, Ulole, Kikombo, Itimbo, Isalavanu, Ugute and Kiterewasi, by June 2021.	Formation of COWSOs is at stage of 55.5% Five (5) COWSOs in five villages of Bumilayinga, Ulole, Matanana, Kikombo and Itimbo is completed.	Five (5) COWSOs established			
			10:To Identify and protect available water sources and making conservation of three water sources (Tanganyika, Nyamangire and Makota water sources) through tree plantation and fencing infrustructures by	132 water sources has been Identified and 15 water sources has censerved by tree plantation	132 water sources identified.			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
AGRICULTURE	Increase Quantity and Quality of Social Services and Infrastructure	Food and Cash crops Production increased from 117,735 to 127,785 by June 2021	June 2021.					
			11(i): To improve working conditions and equipment for better performance. 11(ii). To provide quarterly Technical supervision on water projects. 11(iii). To facilitate training, seminars and workshops to water staffs and water sector skills. 11(iv). To facilitate quarterly operation and maintenance of working tools.	Design Training was conducted by three water staffs, office equipment (Laptop, printer, and office consumables) was facilitated to department.	3 water staff has been trained.			
			Establishment of 42 Farmers Field Schools and conduct field days by June 2021	Not done	No. of FFS established	-	-	Lack of fund
			Establishment of 32 Vegetable demo plots by June 2021	Not done	No. of demo plots established	-	-	Lack of fund
			Establishment of 6 fruit nurseries by June 2021	Not done	No. of fruit nurseries established	-	-	Lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			Support 5 Farmer groups on establishment of 40 ha of Avocado fields by June 2021	Not done	Hectares Cultivated	-	-	Lack of fund
			Support 42 farmers in 21 Villages/Streets on production of 12,600 Sunflower Quality Declared Seed by June 2021	Not done	Kg. of Seed produced	-	-	Lack of fund
			Support 2 Farmer groups with tractors by June 2021	Not done	No. of tractors purchased	-	-	Lack of fund
			Support 2 Farmer groups with Sunflower Oil pressing machine by June 2021	Not done	No. of Oil pressing machine purchased	-	-	Lack of fund
			Support 2 farmer groups with Maize processing Machine by June 2021		No. of Maize Processing Machine Purchased	-	-	
			Conduct Soil Sampling and testing in 11 villages by June 2021		No. of Soil samples tested	-	-	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			Facilitate training crop Good Agricultural Practices to 6 Farmer groups by June 2021		No. of farmers trained	-	-	
			Facilitate Nutrition Campaign and Support 80 Farmers on Production of Orange Fleshed Sweet Potato in 16 Villages by June 2021		No. of farmers supported	-	-	
		Agriculture infrastructures increased from 6 to 10 by June 2021	Feasibility study and Construction of 1 Irrigation schemes (Maduma 500 ha) by June 2021	Not done	No. of irrigation scheme constructed	-	-	Lack of fund
			Lining of 1.32 km main canal at Mtula irrigation scheme by June 2021	Not done	Km lined	-	-	Lack of fund
			Construction of Nanenane Agricultural Show Parvillion by June 2021	Not done	No. of building constructed	-	-	Lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			Rehabilitation of 4 Crop Warehouses in 4 villages and establishment of Crop Warehouse Receipt System (Ugute, Kikombo, Itimbo & Matanana) by June 2021	Not done	N.o of Crop Warehouse rehabilitated	-	-	Lack of fund
			Construction of 2 Crop Markets at Mtula and Kitelewasi Village by June 2021	Not done	No. of Crop markets constructed	-	-	Lack of fund
			Rehabilitation of 2 Extension Staff houses by June 2021	Not done	No. of Extension house	-	-	Lack of fund
			Construction of 6 km farm access road at Mtula irrigation scheme by June 2021	Not done	Km constructed	-	-	Lack of fund
			Construction of bridge at Makalala Farm by June 2021	Not done	No. of bridge coconstructed	-	-	Lack of fund
			Construction of 1 Ward Resource Centre by June 2021	Not done	No. of Resource Centre constructed	-	-	Lack of fund
AGRI CULT	Improve	Agriculture Extension	Facilitate participation in	Done	No. of farmers participated	-	-	Lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
URE	access, quality and equitable social services delivery	services improved from 4 villages/mitaa to 21 Villages/Mitaa by June 2021	Nanenane Agricultural Show by June 2021					
			Facilitate Office Operation, Working tools, Equipments and maintenance by June 2021	20 paper rims, 2 catrage, 30 box file procured	Facilities purchased	-	-	
			Facilitate improvement of Workers Welfare and payment of Staff expenses to 16 Staff by June 2021	Not done	No. of Staff supported	-	-	Lack of fund
COOPERATIVES		Services improved in 18 Cooperative societies by June 2021	To facilitate registraion of 4 cooperative societies by June 2021	One SACCOS registered	No. of Cooperatives registered	1		
			To facilitate inspection to 20 cooperative societies by June 2021	11 cooperative societies inspected	No. of Cooperatives inspected	8	3	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To facilitate training on entrepreneurship, cooperatives educations to 2000 cooperative members/leaders and staff through, seminars and general meeting of cooperative societies by June 2021	800 members,16 leaders and employees trained	No. of members trained	497	319	
			To facilitate supervision of general meeting to 30 cooperative societies by June 2021	15 General meeting supervised	No. of meetings supervised	8	7	
			To facilitate revival of 3 domant cooperative societies by June 2021	Not done	No. of Cooperatives revived	-	-	
		Cooperative services improved from 10 to 18 by June 2021	Facilitate 3 Staff with working tools, employment benefits and other support by June 2021	stationary	No. of Staff supported	-	-	Lack of fund
AGRI CULT	Improve	Awareness against	Awarenes Creation training to 16	Not done	No. of Extension	-	-	Lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
URE & COOPERATIVES	Services and Reduce HIV/AIDS infection	HIV/AIDS created from 15 to 20 staff by June 2021	Extension Staff on HIV/AIDS by June 2021		Staff trained			
AGRICULTURE	Improve Emergence and Disaster Management	Emergence and disaster management improved from 3 to 9 wards by June 2021	Facilitate early warning, Weather data collection, installation of 2 raingauges in 2 villages (Bumilayinga and Isalavanu) and train 3 rainfall data collectors by June 2021	Not done	No. of rain stations installed; No. of Staff trained	-	-	Lack of fund
			Establishment of 6 shortterm and drought resistant crop variety demonstration plots by June 2021	Not done	No. of demos established	-	-	Lack of fund
AGRICULTURE &	Enhance, Sustain and	Strategies in combating corruption improved	Facilitate training on anticorruption to 16 Extension Staff by June 2021	Not done	No. of Extension Staff trained	-	-	Lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
COOPERATIVES	effective implementation of the National Anticorruption strategy	from 2 to 9 Wards by June 2021	Facilitate training on anticorruption to 120 SACCOS Loan Committee and Board Members by June 2021	Not done	No. of members trained	-	-	Lack of fund
LIVESTOCK	Increase quality and quantity of infrastructure and social services	Product and productivity of livestock and fisheries increased from 45 to 60% by June 2021	To facilitate construction of one porcine abattoir at mafinga by June 2021	NON	Number of abattoir	48	51	allocate fund at a time to fullfill the budget
			To facilitate construction of 2 cattle dip maduma and Saohill streets rehabilitation of one cattle dip at Itimbo street and by June 2021	NON	Number of dips and number of groups participated			
			To facilitate vaccination of 9000 cattle and 1500 dogs respectively against ECF BQ CBPP AND RABIES at 9 wards by June 2021	9393 vaccinated against BQ,1042 with CBPP,1060 Dogs with RABIES	i)Number of animals vaccinated ii) Case reported			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			Grazing land areas boundaries legally identified and increased from 0 to 11 by June 2021	NON	i)Number of grazing land legally identified ii)Number of bicons laid			
			To facilitate 6 improved breeding bulls to three villages of maduma, ulole and itimbo by June 2018	NON	Number of bulls supplied			
			To facilitate rehabilitation of one abattoir at mafinga town by June 2021	One rehabilitated	Number of rehabilitation carried out			
			To facilitate Improvement of local cattle breed from 70 to 90% cattle by June 2021	2080 improved calves were obtained	number of improved cattle			
			To facilitate investment opportunity on 5 different industries for livestock and fisheries by JUNE 2021	one investor on fisheries	Number of markets			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To facilitate animals and meat inspection and conduct sanitation process from 75% to 85% by June 2021	a total of 12,000 cattle and 240 goats and 144 sheep were slaughtered	number of animals slaughtered			
			To facilitate 4 dairy milk and dairy equipments inspection and conduct sanitation process from 55 to 85% by June 2021	3 inspections were carried out and 167 litres of milk were disposed	number of liters of milk supplied and condemned			
			To facilitate 4 grazingland areas and animal feeds inspection from 6 to 30 by June 2021	NON	number of inspections carried out			
			To facilitate livestock and fisheries markets(dairy beef and fish) from 2 to 6 by June 2021	NON	Number of markets			
	Objective C <i>Improve access,</i>	Livestock Extension services Improved from 60% to 75% 11	To facilitate 6 staff to attend quarterly regional, zonal meeting, workshops on planning and developing livestock	4 meetings attended(2 regional, 2 zonal)	Number of meetings	61	62	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	<i>quality and equitable social services delivery</i>	villages/33 streets by June 2021	sector by June 2021					
			To facilitate office operation, maintenance conduct monitoring and evaluation by June 2021	NON	Number office operated and maintained			
			To facilitate construction of animal bandas and fish pond and facilitate participation of Nanenane Agriculture show Mbeya by JUNE 2021	NON	Participation report			
	A Improve services and reduce HIV/AIDS infection	Nutritional issues in 9 wards sensitized to the community from 40 to 78% by June 2021	To conduct nutrition sensitization campaign and support 25 household in 5 villages(itimbo,bumil ayinga, maduma ulole isalavanu) on poultry production by June 2021	NON	number of beneficiaries	40	40	Fund to be debussed at right time

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To facilitate training of 25 farmers on fish and fishpond management by June 2019	NON	number of beneficiaries			
			Rehabilitation and management of three fishponds at makalala by June 2019	NON	Number of fishpond managed			
	Increased quality and quantity of social services and infrastructure	working environment of livestock and fisheries staff enhanced from 60 to 75 % by June 2021	To facilitate 4 livestock office operation Rehabilitation Maintanance working tools and Equipment by June 2021	one motorcycle maintaied,3 field coolboxes were bought	Number of office Rehabilitated and Maintaned	63	65	increase fund for maintainance
			To facilitate 10 livestock staff with annual leaves funnerals treatments telephones expenses by June 2021	6 staff attended their annual leaves	Number of livestock staff supported			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	Improve Emergency and disaster management	capacity on management of emergency/d isaster preparedness and response on lightning's strengthened from 20% to 50 % by June 2021	To facilitate trainings on disaster management capacity against lightings to 3 villages of maduma matanana and bumilayinga by June 2021	NON	Number of disaster managed	20	20	timely allocate fund
PROCUREMENT UNIT	Enhance good governance and Administrative services	Procurement rules and Procedures enhanced in the council from 55% to 85% by June 2022	1:To prepare annual Procurement Plan according to the Approved council Budget.	Annual Procurement plan for the financial year 2016/2017 have been prepared	Number of Annual Procurement Plan	1	1	4 remaining Annual Procurement Plan will be prepared on the financial year 2017/2018,2018/2019,2019/2021 and 2021/2021
			2.To prepare quartely procurement contract documents and Tendering Documents	16 contract document have been prepared	Number of Procurement Contract documents for Works, Goods and Services			This its depending on the number of the project implemented for the financial year
			3.To training 198	Not Implemented	Number			Insufficient Fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			stakeholders on procurement rules and procedures to procurement council stakeholders (7 members of Tender Board, 5 members of PMU, 18 Heads of department/unit, 13 councilors and 125 low level staffs) in Procurement rules and procedures		stakeholders have been Imparted knowledge of procurement rules and procedures			
			4.To facilitate annual Stock taking and updating of Fixed Asset Register	2 report have been prepared for the financial year 2015/2016 and 2016/2017	Number of Annual Stock report and Updated fixed assets Register			Other reports will be prepared for the coming financial years
			5.To facilitate training on PMIS (Procurement Management Information Sysytem) to 3 procurement officers	Not Impemented	Number of Staffs trained			Insufficient Fund
			6.To facilitate quartely tender board Meeting	5 tender board meeting have been held	Number of tender Board Meetings			Other meetings will be held for the remaing Quarters

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			7.To facilitate Good working Environment to Procurement staffs (Purchases of 1 Steel Cabinate,3 chairs,2 tables,1 desktop computer,1 printer and 1 scanner)	1 Printer and 1 cabinet	Number of Working tools for procurement Staffs			Insufficient Fund
			8.To facilitate 3 procurement officers to attend Annual Procurement Confrences	Not Impemented	Number of Procurement staffs attending annual confrences			
			9.To facilitate 3 Procurement staffs to attend short and Long courses	Not Impemented	Number of procurement staffs			Will be implemented for the remaining financial year
			10.To facilitate tendering process for Various project on quarter Basis	16 tendering process have been implemented	Number of tendering process			This its depending on the number of the project implemented for the financial year
			11.To facilitate 3 procurement staffs welfare and Employment benefits	Not Impemented	Number of procurement staffs			Insufficient Fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
WORKS	Improve services and reduce HIV/AIDS infections by June 2021	HIV/AIDS infection in works place reduced from 12 to 9% by June 2021	To conduct training to works 5 staff for twenty five days about Hiv infectious	It was not done	Number of people with HIV/AIDS	0%	0%	Lack of funds
	<i>Enhance, sustain and effective implementation of the National Anti-Corruption Strategy by June 2021</i>	Works staff capacitated in combating petty and grant corruption from 15 to 10% by June 2021	To train 5 Works staff capacitated in combating petty and grant corruption for five days by June 2021	It was not done	Number of cases for corruption issues	0%	0%	lack of funds

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	Increase quantity and Quality of social services and Infrastructure by June 2021	TE's office equipped and supplied with needed equipments and other services from 45% to 65% by June 2021	To procure TE's office equipments and other services from 20 to 70 sets by June 2021	25 set of stationery have been purchased	Utilities Set	70%	60%	Insufficient funds to carry out the budget effectively
			To provide conducive working environment to 5 Town council staff by June 2021		Number of staff			
		Council vehicles and equipments maintenance improved from 40% to 70% by June 2021	To procure new Workshop tools from 0 up to 8 by June 2018	No workshop tool have purchased	Number of Tools Set	65%	70%	
			To facilitate monthly maintenance of Council vehicles and plants 22 by June 2018	15 Council vehicles and plants have been maintained				
		Ensure roads are passable throughout the year from 40% to 60% by June 2021	To maintain 317 kilometres of roads passable throughout the year from 40% to 60% by June 2018	95 km of roads have been maintained and are passable throughout the year	Number of km	30%	40%	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
PROCUREMENT UNIT	Enhance good governance and Administrative services	Procurement rules and Procedures enhanced in the council from 55% to 85% by June 2022	1.To prepare annual Procurement Plan according to the Approved council Budget.	Annual Procurement plan for the financial year 2016/2017 have been prepared	Number of Annual Procurement Plan	1	1	4 remaining Annual Procurement Plann will be prepared on the financial year 2017/2018,2018/2019,2019/2021 and 2021/2021
			2.To prepare quartely procurement contract documents and Tendering Documents	16 contract document have been prepared	Number of Procurement Contract documents for Works,Goods and Services			This its depending on the number of the project implemented for the financial year
			3.To training 198 stakeholders on procurement rules and procedures to procurement council stakeholders (7 members of Tender Board,5 members of PMU,18 Heads of department/unit , 13 councilors and 125 low level staffs) in Procurement rules and procedures	Not Impemented	Number stakeholders have been Imparted knowledge of procurement rules and procedures			Insufficient Fund
			4.To facilitate annual	2 report have been	Number of			Other reports will

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			Stock taking and updating of Fixed Asset Register	prepared for the financial year 2015/2016 and 2016/2017	Annual Stock report and Updated fixed assets Register			be prepared for the coming financial years
			5.To facilitate training on PMIS (Procurement Management Information System) to 3 procurement officers	Not Implemented	Number of Staffs trained			Insufficient Fund
			6.To facilitate quarterly tender board Meeting	5 tender board meeting have been held	Number of tender Board Meetings			Other meetings will be held for the remaining Quarters
			7.To facilitate Good working Environment to Procurement staffs (Purchases of 1 Steel Cabinet,3 chairs,2 tables,1 desktop computer,1 printer and 1 scanner)	1 Printer and 1 cabinet	Number of Working tools for procurement Staffs			Insufficient Fund
			8.To facilitate 3 procurement officers to attend Annual Procurement Conferences	Not Implemented	Number of Procurement staffs attending annual conferences			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			9.To facilitate 3 Procurement staffs to attend short and Long courses	Not Implemented	Number of procurement staffs			Will be implemented for the remaining financial year
			10.To facilitate tendering process for Various project on quarter Basis	16 tendering process have been implemented	Number of tendering process			This its depending on the number of the project implemented for the financial year
			11.To facilitate 3 procurement staffs welfare and Employment benefits	Not Implemented	Number of procurement staffs			Insufficient Fund
	Improve services and reduce HIV/AIDS infections	HIV/AIDS awareness to 3 Internal Audit staff enhanced by June 2021	To conduct on job training to two (2) internal audit staff on testing and counselling	Not implemented	Number of internal audit staff trained	-	-	Insufficient fund
	Enhance, Sustain and effective implementation	Corruption matter awareness to 3 Internal audit staff enhanced by June 2021.	To conduct on join training to two (2) internal audit staff on corruption matter	Not implemented	Number of internal audit staff trained	-	-	Insufficient fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	of National Anti-Corruption Strategy							
	Improve Emergency and Disaster Management	Working Place Disaster Management are enhanced by June 2021	To facilitate assistance to during disaster by June 2019	Not implemented	Number of internal audit staff trained	-	-	Insufficient fund
	Enhance good governance and administrative Services.	Conducive working environment to internal audit unit increased from 70% to 90% by June 2021.	To facilitate two (2) internal audit staff with working tools by June 2019	1,000 litre of diesel , two cartilage ,two sets consumable paper was procured	Number of working tools (office furniture , office consumables ,diesel and office equipments)	0.60	0.40	Insufficient resources
			To facilitate employment benefit to 2 internal audit staff by June 2019	Not implemented	Number of Internal Audit staff benefited.			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To facilitate two (2) internal audit staff to attend seminars and workshop on auditing, accounting and current issues within the country by June 2019	2 internal audit staff was attend workshop conducted by Ministry of finance affair, ministry of water,PS3 and ministry of PO-LARG	Number of workshop, seminar and training attended.			
		Compliance with statutory requirement and directives improved from 70% to 90% by June 2021	To prepare annual internal audit plan based on risk for financial year 2018/2019	Two annual internal audit plan was prepared and submitted to respective authorities	Number of Internal Audit report issued.	0.62	45%I	Insufficient resources
			To prepare four (4)quarterly internal audit reports as per internal audit annual plan and submit to respective authorities by June 2019	five (5)quarterly internal audit reports was prepared and submitted to respective authorities and one are on progressive	Number of Internal Audit report issued.			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To prepare a verification reports according to Ministries /other government Organs and submitting to respective authorities by June 2019	Five (5)quarterly internal audit reports was prepared and submitted to respective authorities and one are on progressive	Number of Internal Audit report issued.			
			To conduct operational audit on different section/Departments by June 2019	one payroll audit was conducted	Number of Internal Audit report issued.			
			To Conduct improper vouched expenditure on eight accounts ,Revenue ,banking system , Procurement and Contract Management	improper vouched expenditure on ten accounts ,revenue audit , and Contract Management audit was conducted	Number of Internal Audit report issued.			
			To conduct both projects and non projects audit in 8 dispensaries , 1 Health Centre , 9 Wards ,30 streets, and 11 villages ,29 primary schools and 8 secondary schools by June 2019	audit in 8 dispensaries , 1 Health Centre , 3 Wards ,3 streets, and 2 villages ,29 primary scholls and 8 secondary schools was conducted	Number of Internal Audit report issued.			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	Improve services and reduce HIV/AIDS infection	New HIV infections reduced from 11.3 to 9.0 and AIDS related Mortality by June 2021	To conduct quarterly CPC campaign to 9 wards by June 2019	4 CPC done at Upendo, Wambi, Changanarawe, Bumilayinga and Rungemba		New HIV infections reduced from 11.3 to 11.0	New HIV infections reduced from 11.3 to 11.0	Only two street in 5 wards CPC were done
			To conduct 14 days voluntary male circumcision and Early infant male circumcision at isalavanu, Bumilayinga, Rungemba and Boma ward by June 2019	Two VMMC for 14 days done at Matanana, ulole, sao hill, mtula and Itimbo				
			To conduct 5 days mentorship on ART to five health facility by June 2019	ART mentorship were conducted at Mafinga hospital and JKT				
			To conduct 5 days training of 10 HCWs on PITC From 10 health facility by June 2019	Two health workers trained on PITC				
			To conduct 1 day sensitization meeting to 125 HCWs on the use of TB screening tool by June 2019	TB screening sensitization done to 25 HCWs				

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct quarterly TB screening at 3 primary school in children by June 2019	activities was not conducted				lack of funds
	<i>Strengthen organization structures and institutional management at all levels</i>		To conduct 3 days quarterly data review and analysis by CHMT and HFs in charges meeting by June 2019	Eight CHMT reviewed data for 3 days at CHMT Mafinga hall			Number of data increased from 53% to 60%	All hf I/Cs received new updates
			To conduct 3 days monthly compilation of HMIS forms from 20 HFs in DHIS by June 2019	380 summary forms compiled in DHIS at MTUHA Office				
				4 health workers entered data in Dhis2 at MTUHA office				
			To conduct quarterly DQA of 20 health facilities by June 2019	19 hfs DQA conducted	20 HFS DQA conducted			DQA were conducted in 19 health facilities and area for improvement were provided
	Improve access, quality and equitable social	Increase quantity and Quality of social services and Infrastructure	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30to0% .by June 2021	To procure cartons/ kits/ tins of Medicines ,medical supplies, Equipment/diagnostic supplies/ reagents by June 2021	orders done on time, emergency orders done,		out of stock reduced from 30%to20 %	out of stock reduced from 30%to20%

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	services delivery		To conduct medicine audit quarterly by June 2019	inspection was done in all health facilities at 12 to 16 October by TPHARM, RPHARM and LMU			good improvement in drugs and medical supplies	good improvement in drugs and medical supplies
			To conduct effective waste disposal procedures for expired and unusable medicines, laboratory supplies and medical supplies and devices by June 2019	stock of expired drugs counted and plan for disposal			medical supplies and drugs arranged in 88%	medical supplies and drugs arranged in 88%
			Compliance of the TFDA act and Pharmacy council act from 70% to 100% by 2021	To conduct quarterly drug dispensing outlets inspection, and ADDO inspection	The activity was done on 28 Nov 2017, to 29 Nov 2017 with TFDA. PHARMACY COUNCIL - activity was done on 4/11/2017 to 8/11/2017		DLDM and pharmacies were improved to 75%	DLDM and pharmacies were improved to 75%

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	Improve access, quality and equitable social services delivery	Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1000 live birth by 2021.	To conduct monthly outreach to hard-to-reach communities by June 2019.	12 outreach sessions done to hard to reach communities.	Number of outreach visits/routes conducted.		Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1000	access, quality and equitable social services delivery improved
			To conduct monthly distribution of Vaccines to 15 HFs by June 2019.	Monthly distribution of vaccines was done by 100%.	Number of HFs with vaccines.		Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1001	
			To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and 60 days followup by June 2019.	Active search was conducted and 60 days followup was done to all AFP cases.	Proportion of VPD cases identified		Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1002	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct quarterly supportive supervisions to 15 immunizing health facilities by June 2019.	Supportive supervision was done in one quarter.	Number of supervision routes/visits conducted		Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1003	
			To conduct quarterly repair and maintenance of coldchain equipment at all immunizing health facilities by June 2019.	Repair and maintenance of cold chain equipments was done by 25%	Proportions of functioning vaccine fridges		Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1004	
			To conduct quarterly iodinated salt inspection ,quality control of iodated salt for traders to 41 villeges/streets by June 2018	Iodinated salt testing was conducted to 9 wards to 13 villages and 28 mitaa of mafinga town council for 5 days.				A total of 364 sample of salt tested from 394 shops result of testing salt was as follows: salt with iodine was 332, salt with not iodine was 32

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	Strengthening human resources for health and social welfare management capacity improved health services delivery	Shortage of skilled and mixed human resource for health reduced from 40% to 30% June 2021	To conduct 7 days preparation of personal emolment (PE) budget for public employment from all HFs year 2018/2021 By 3 Officers by June 2018	Not done	copy fo PE budget	human resource s for health and social welfare manage ment capacity improve d health services delivery by 35%	human resources for health and social welfare managem ent capacity improved health services delivery strengthe d	lack of fund
			To identify staffing needs by using Work load indicator for staffing Need (WISN) tool to address misdistribution in the Mafinga by June 2018	Not done	number of staff	human resource s for health and social welfare manage ment capacity improve d health services delivery by 35%	human resources for health and social welfare managem ent capacity improved health services delivery strengthe d	lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct 2 days orientation on OPRAS and sign OPRAS contracts to 271 health staff by June 2018	Not done	number of staff oriented	human resource s for health and social welfare management capacity improved health services delivery by 35%	human resources for health and social welfare management capacity improved health services delivery strengthened	lack of fund
			To conduct 2 days induction orientation to 45 newly recruited employees in the LGAs by June 2018	Not done	number of staff oriented	human resource s for health and social welfare management capacity improved health services delivery by 35%	human resources for health and social welfare management capacity improved health services delivery strengthened	lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct one day meeting with 16 Nurse incharge from health facilities for issues related to nursing ethics by June 2018	Not done	number of staff attended	human resource s for health and social welfare management capacity improved health services delivery by 35%	human resources for health and social welfare management capacity improved health services delivery strengthened	lack of fund
			To conduct Quarterly meeting with 143 Nurses and 82 Medical attendant discussing issue relating with Nursing ethics and procedures by June 2018	Not done	number of staff attended	human resource s for health and social welfare management capacity improved health services delivery by 35%	human resources for health and social welfare management capacity improved health services delivery strengthened	lack of fund

REVIEW OF STARATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objecti ve	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To provide employee statutory benefits to 20 employee at al level (these includes leave allowance, medical refunds, burial services, uniform, housing allowance, uniform allowance by June 2018	30 health employee have been given statutory benefit (medical refunds, uniform allowance , leave	number of staff paid	Shortage of skilled and mixed human resource for health reduced from 40% to 38%	remain staff will paid after receiving fund from central governm ent	
			To facilitate award for best 4 performing health employees during May day by June 2018	Not done	number of staff paid	Shortage of skilled and mixed human resource for health reduced from 40% to 38%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct quarterly staff meetings by June 2018	2 quarterly staff meeting were conducted	number of meeting	Shortage of skilled and mixed human resource for health reduced from 40% to 38%		lack of fund
			To develop local incentive package to be used to motivate, attract and retain staff in Mafinga Council by June 2018	Not done	number of staff paid	Shortage of skilled and mixed human resource for health reduced from 40% to 38%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct capacity building to 10 Healthcare providers from 6 Health facilities to upgrade their cadres by providing tuition fees and transport allowance by June 2018	2 staff were capacited with tuition fees	number of staff supported	Shortage of skilled and mixed human resource for health reduced from 40% to 38%		lack of fund
			To support 20 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2018	2 health care provided have attended health professional annual meeting	number of staff supported	Shortage of skilled and mixed human resource for health reduced from 40% to 38%	remain staff will paid after receiving fund from central government	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	STRENGTHEN ORGANIZATION STRUCTURES AND INSTITUTIONAL MANAGEMENT AT ALL LEVELS	Organization Structures and Institutional Management at all levels strengthened from 50% to 60 % by June 2021	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles and 4 Motorcycles and 2 tricycles from 16 Hf by June 2018	4 vehivles were maintained	number of vehicles	organization structure s and institutional management at all levels strengthened by 52%	maitanance will be continue after reciving fund	
			To conduct 1 days statutory HHC meetings quarterly and 2 emergencies by June 2018	Not done	number of meeting conducted	organization structure s and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct 1days statutory CHSBs meetings quarterly and 2 emergencies by June 2018	Not done	number of meeting conducted	organization structure s and institutional management at all levels strengthened by 52%		lack of fund
			To conduct 1 days on CCHP Pre-planning meeting with all Stakeholders who support Health in the Council 20 CHMT/Coopted members and 16 HFC I/Cs from all HFs by June 2018	Not done	presesnce of minutes	organization structure s and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct 2 days developing of Health centre and dispensaries annual plans for FY 2018/2021 to 16 Health facilities teams (Planning by June 2018)	health center and dispensary are in process of developing annual plans	copies of health plans	organization structures and institutional management at all levels strengthened by 52%		developing health plans is on progressive 60%
			To conduct 14 days review of previous hospital annual plan 2017/2018 and preparation of new HCHP 2018/2021 by 12 HMT by June 2018	in process	copy of CCHP	organization structures and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To conduct 14 days review of previous CCHP 2017/2018 and preparation of new CCHP 2018/2021 by 20 CHPT by June 2018	in process	copy of CCHP	organization structures and institutional management at all levels strengthened by 52%		lack of fund
			To conduct 3 days discussion meeting on CCHP 2018/2021 with the RHMTs by June 2018	Not done	presence of minutes	organization structures and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To facilitate 2 CHMT members on submission of CCHP 2017/2018 to Regional and National level by June 2018	Not done	copy of reports	organization structures and institutional management at all levels strengthened by 52%		lack of fund
			To conduct 4 days preparation of quarterly/ mid year and annual CCHP implementation reports by 8 CHTT by June 2018	Not done	presence of minutes	organization structures and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To submit and share the quarterly/ mid year and annual CCHP implementation reports with RHMTs by June 2018	Not done	number of copys	organization structures and institutional management at all levels strengthened by 52%		lack of fund
			To conduct 2 days HMT biannual meeting to discuss the quality of data and report writing with by June 2018	Not done	presence of minutes	organization structures and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To procure 10 sets of computers for District Hospital by June 2018	Not done	presence of sets	organization structure s and institutional management at all levels strengthened by 52%		lack of fund
			To conduct 16 routes for supportive supervision for 7 days in 16 HFs visited on quarterly basis by 20 CHTT by June 2018	Not done	supervision reports	organization structure s and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To settle monthly utility bills for 10HFs (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2018	electricity bills, telephone bills were paid	presence of bills	organization structure s and institutional management at all levels strengthened by 52%	bills will settled	
			To provide routine administrative logistics (includes office stationeries, computers, ipads refreshment, for smooth running of office quarterly to 10 Health facilities by June 2018	Not done		organization structure s and institutional management at all levels strengthened by 52%		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To install GoT HoMIS computerized system in council hospital and 1 HCs and 4 dispensaries by June 2018	installation GoT HoMIS have been done to mafinga Hospital	presence of equipment and software	organization structure and institutional management at all levels strengthened by 52%	other facilities will be install depend availability of funds	
	CONSTRUCTION, REHABILITATION AND PLANNED PREVENTIVE MAINTENANCE OF PHYSICAL INFRA	Shortage of Health facilities infrastructure reduced from 40 % to 20 % by June 2021	To facilitate renovation of 7wards and 1 CTC building, corridors and car park (wards)at mafinga hospital with flooring and roofing at CTC building by June 2018	Not done	presence of BOQ	construction, rehabilitation and planned preventive maintenance of physical infrastructure of health facilities and staff housing by 36		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	STRUCTURE OF HEALTH FACILITIES AND STAFF HOUSING		To rehabilitate the ward with roofing ,vitasa and doors at mafinga hospital by June 2018	Not done	presence of BOQ	construction, rehabilitation and planned preventive maintenance of physical infrastructure of health facilities and staff housing by 37		lack of fund
			To complete construction of 4 dispensaries for public/government health facilities mkanzaule, kitelewasi, kisada and ulole villages by June 2018	Not done	presence of BOQ	construction, rehabilitation and planned preventive maintenance of physical infrastru		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
						capture of health facilities and staff housing by 38		
			To Construct one theatre at Ihongole health centre by June 2018	construction of theatre is in progress	presence of BOQ	construction, rehabilitation and planned preventive maintenance of physical infrastructure of health facilities and staff housing by 39		construction of theatre is on progresses 80%

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To complete construction of one New health centres according to MOH facility technical design with water tanks, serewage system and Medical Waste disposal in Bumilayinga Villages (bumilayinga ward) by June 2018	Not done	presence of BOQ	construction, rehabilitation and planned preventive maintenance of physical infrastructure of health facilities and staff housing by 40		lack of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To construct underground rain water / drill water holes, harvesting tanks at Mafinga hospital, by June 2018	Not done	presence of BOQ	construction, rehabilitation and planned preventive maintenance of physical infrastructure of health facilities and staff housing by 41		lack of fund
LEGAL	Enhance Good Governance and Administrative Services	Legal Awareness to the public in all mitaa and villages within the council ensured from 50% to 80% by June 2021	To educate the public in 15 mitaa and 11 villages to understand the By laws enacted by the council by 2018	Conducted meeting in 7 mitaa	.Compliance to the By laws .Increased revenue collection .Conflict between the Council and public reduced	50%	70	

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
			To make 3 Council By laws by June 2018	10 By laws were made and passed by relevant authorities	.Improved sanitation .Increased revenue collection .Conflict between the Council and pulic reduced			
		Cases by and against the council are won, from 60% to 80% by 2021	To represent the council in court and tribunals all cases instituted by and against the council within or outside Mafinga town council by 2018		.Reduced contingency liability anticipated by the council	60%	65	
		Justice ensured within the council from 40% to 70% by 2021	To visit and inspect all 9 ward tribunals for the purpose of monitoring and supervision by 2018	Three ward tribubal were visited and inspected for the financial year 2017/2018.	.Grievances on unfair treatment from the public reduced	40%	50	
			To provide Seminar to 9 ward executive officers 11 villages and 30 mitaa executive officers on governance and rule of law by June 2018		.Grievances on unfair treatment from the public reduced			

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
		Conducive working environment ensured to legal officers from 60% to 90% by June 2021	To facilitate legal unit with specified and better working environment by June 2018		Strong legal and administrative system to govern various operations.			
	Improve services and reduce HIV/AIDS infection	HIV/AIDS awareness implemented to two legal officers from 70% to 95% by June 2021	To facilitate a one day training to one legal officer on combating and prevention of HIV/AIDS new infection by June 201	Not implemented	Absence of new infection	70%	80	Shortage of fund
	Enhance, sustain and effective implementation of the National Anti-corruption	National Anti-corruption Strategy implemented from 70% to 90% by 2021	To facilitate a one day training to one legal officer on National Anti-corruption Strategy by June 2018	Not implemented	Reduced fraudulent practices	70%	75	Shortage of fund

REVIEW OF STRATEGIC PLAN 2016/2017 TO DECEMBER 2017

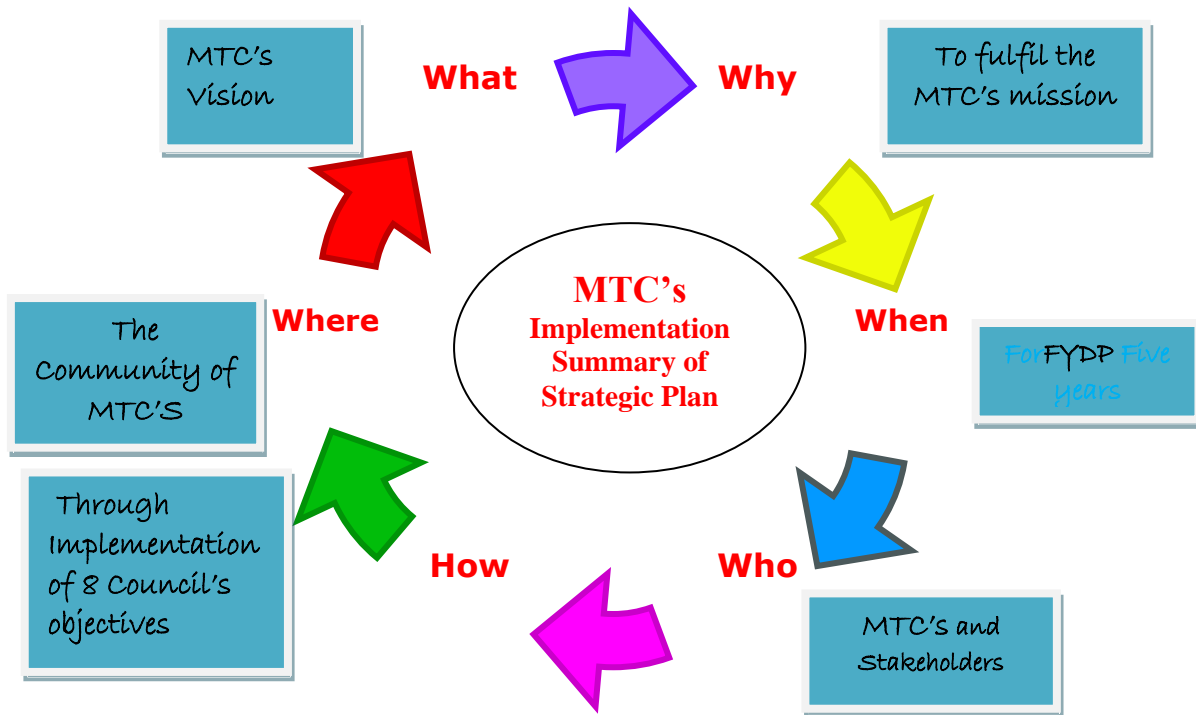
Sector	Objective	Target	Activities	Implementation	Performance indicator	target review		Comments
						2016/2017	2017/2018 (DEC 2017)	
	tion Strategy							
	Improve, Emergency and Disaster Management	Emergency and Disaster managed from 60% to 90% by June 2021	To facilitate a one day seminar training on emergency and disaster management to one legal officer by June 2018	Not implemented	Warning sign	60%	70	Shortage of fund

CHAPTER FOUR

FIVE YEAR STRATEGIC PLAN

CORPORATE OBJECTIVES, TARGETS AND STRATEGIES

This matrix gives the link between the Corporate Objectives, Strategic Objectives, performance targets, strategies, key performance indicators and service output for every identified strategy. It is from this matrix that activities will be developed based on the strategies for each target. Activities will form part of the implementation of the strategies hence leading to budgeting.



Council's Strategic plan details **WHAT** we as a Council aspire to achieve. The reasoning as to **WHY** particular strategies are to be perused is inherent within the plan. So the broad timeframe as to **WHEN** these strategies are to be implemented. The **WHO** and **HOW** of the strategic outcomes will be progressively outlined in reports and budgetary papers as the plan is being implemented. In order to focus the community efforts, Mafinga Town Council has prepared the plan on the place to be implemented in a given time period and organising the plan to **WHERE** the specific outcomes are to be delivered in logical approach for review, monitoring and evaluation.

3.1.0: Implementation Arrangements

The five years strategic plan will be implemented on the basis of approved annual plans and budget which will follow Planning and Budget guidelines to ensure that priorities are fully reflect the National Five years Development Plan.

3.1.1: Objective A: *Services improved and HIV/AIDS infections reduced*

Objective description

The HIV/AIDS pandemic will have very serious adverse implications for the District council unless changes in attitudes bring about changes in behaviour. Mafinga Town Council will collaborate with experts within council and beyond in order to address the problem. Strategies will complement existing interventions and will focus to improve services and reduce HIV/AIDS infections. This is a sensitive issue but one which cannot be avoided.

<i>Strategic Objective:</i>	<i>Description</i>	<i>Service output</i>
<i>Strategic Objective: 1</i>	Awareness against HIV/AIDS created from 15 to 20 staff by June 2021	
<i>Strategic Objective: 2</i>	District and community HIV and AIDS responses strengthened in 11 villages and 30 Mtaa (9 wards) by June 2021	
<i>Strategic Objective: 3</i>	Out of school and school based HIV and AIDS education, Gender sensitive sexual reproductive health promoted in 16 secondary schools and 11 villages, 30 mtaa by June 2021	
<i>Strategic Objective: 4</i>	Social support to 30 PLHIV group and 350 MVCs in 11 villages and 30 Mtaa facilitated by June 2021	
<i>Strategic Objective: 5</i>	Program management, monitoring and evaluation in the district facilitated in 9 wards, 11 villages and 30 Mtaa by June 2021	
<i>Strategic Objective: 6</i>	TASAF Program facilitated in all 20 project villages/Mtaa by June 2021	
<i>Strategic Objective: 7</i>	HIV/AIDS awareness to 3 Internal Audit staff enhanced by June 2021	
<i>Strategic Objective: 8</i>	Work Place HIV/AIDS Programmes strengthened by June 2021	
<i>Strategic Objective: 9</i>	Nutritional issues in 9 wards sensitized to the community from 40 to 78% by June 2020	
<i>Strategic Objective: 10</i>	Prevalence rate of HIV/AIDS decreased from 13.6% to 13.1% by 2021	
<i>Strategic Objective: 11</i>	HIV/AIDS infection in works place reduced by June 2021	

3.1.2: Objective B: Enhance, Sustain and Effective Implementation of National Anticorruption

Mafinga Town Council is committed to address the consequences of corruption to council development. In this strategic plan the council will capacitate community on the adverse effects on providing and receiving corruption. In order for the council to provide quality services to the community; staff and the community should fight against corruption.

<i>Strategic Objective:</i>	<i>Description</i>	<i>Service output</i>
<i>Strategic Objective: 1</i>	Number of staffs Capacitated in Combating Petty Corruption by June 2021	
<i>Strategic Objective: 2</i>	Measures to combat petty and grand corruption improved from 79% to 91% in 18 Secondary schools by June 2021	
<i>Strategic Objective: 3</i>	Works staff capacitated in combating petty and grant corruption by June 2021	
<i>Strategic Objective: 4</i>	Agriculture Extension services improved from 4 villages/mitaa to 21 Villages/Mitaa by June 2021	

Strategic Objective: 5	Capacitated 458 stakeholders in combating petty and grand corruption by
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3.1.3: Objective C: Access and quality of social services improved

Objective description

In order to achieve “Maisha bora kwa kila Mtanzania” (Ruling part 2015), Millennium Development Goals, MKUKUTA II (social well-being) and Vision 2025, there is a need to address the fully and improve social services in the council. Mafinga Town Council will therefore continue to provide and improve social services to the community so that better life is achieved. Social services that will be improved include; education, health and water.

Strategic Objective:	Description	Service output
Strategic Objective: 1	Number of staffs Capacitated in Combating Petty Corruption by June 2021	
Strategic Objective: 2	Measures to combat petty and grand corruption improved from 79% to 91% in 18 Secondary schools by June 2021	
Strategic Objective: 3	Works staff capacitated in combating petty and grant corruption by June 2021	
Strategic Objective: 4	Agriculture Extension services improved from 4 villages/mitaa to 21 Villages/Mitaa by June 2021	
Strategic Objective: 1	Cooperative services improved from 10 to 18 by June 2021	
Strategic Objective: 2	Conducive working environment ensured from 2 to 5 staff by June 2021	
Strategic Objective: 3	Working environment to 14 CD staff ensured by June 2021	
Strategic Objective: 4	Sustainability of community project Promoted in 9 wards, 11 villages and 30 Mtaa by June 2021	
Strategic Objective: 5	Urban development control enhanced from 20% to 70% in 9 wards by June 2021	
Strategic Objective: 6	Security of tenure among landowners increased from 3000 certificate right of occupancy to 5000 by June 2021.	
Strategic Objective: 7	Livestock Extension services Improved from 60% to 75% 11 villages/33 streets by June 2021	
Strategic Objective: 8	Working environment to Secondary school teachers and department staffs improved from 80% to 90% of staffs by June 2021	
Strategic Objective: 9	Managerial skills to 30 Secondary schools teachers and schools supervisors enhanced by June 2021	

Strategic Objective: 10	Pass rate of Form II, IV and VI increased from 85% to 98% for Form II, from 80% to 96% for Form IV and from 98 % to 100% for Form VI by June 2021
Strategic Objective: 11	Government Secondary schools having title deeds increased from 0 to 5 schools by 2021
Strategic Objective: 12	Government school buildings
Strategic Objective: 13	Pass rate of Form II, IV and VI increased from 85% to 98% for Form II, from 80% to 96% for Form IV and from 98 % to 100% for Form VI by June 2021
Strategic Objective: 14	Access to clean and safe water improved from 65% to 85% and from 69% to 90% in rural and urban respectively by June 2021.

3.1.4: Objective D: Qualities and qualities of Economic services and infrastructure improved

Objective description

Economic services and infrastructures are very important for people and National development. They act as catalyst for development at large, in this strategic plans the council will improve economic infrastructures such as roads for transportation of goods (food and cash crops) from rural to urban and from farms to markets, but also link with social services, staff house buildings, health facilities and education facilities.

Strategic Objective:	Description	Service output
Strategic Objective: 1	Food and Cash crops Production increased from 117,735 to 127,785 by June 2021	
Strategic Objective: 2	Agriculture infrastructures increased from 6 to 10 by June 2021	
Strategic Objective: 3	Product and productivity of livestock and fisheries increased from 45 to 60% by June 2021	
Strategic Objective: 4	working environment of livestock and fisheries staff enhanced from 60 to 75 % by June 2021	
Strategic Objective: 5	capacity on management of emergency/disaster preparedness and response on lightning's strengthened from 20% to 50 % by June 2021	
Strategic Objective: 6	TE's office equipped and supplied with needed equipments and other services by June 2021	
Strategic Objective: 7	New construction and Maintenance of Council buildings ensured from 230 to 290 by June 2021	
Strategic Objective: 8	Council vehicles and equipments maintenance improved from 40% to 70% by June 2021	
Strategic Objective: 9	Roads passability ensured throughout the year from 40% to 60% by June 2021	

3.1.5: Objective E: *Management of natural Resources and Environment improved*

Objective description

It is clearly understood that environmental changes is the burning issue and alarming a dangerous sign all over the world. Mafinga Town Council in collaboration with other stakeholders is also joining hand the global initiatives against environmental destruction. Among the strong strategies prioritised our council will sensitize the community on wetland conservation, tree planting and conservation of natural forest.

<i>Strategic Objective:</i>	<i>Description</i>	<i>Service output</i>
Strategic Objective: 1	Conducive Working Environment to Staff in 51 Administration Offices enhanced from ...% to% by 2021	
Strategic Objective: 2	Capacities of staff in 12 Departments enhanced from % to% by June 2021	
Strategic Objective: 3	Transparency and effective Community participation in Council Development plans and Operation enhanced in 9 wards room to by 2021	
Strategic Objective: 4	Sufficient number of Staff enhanced in 12 Departments from to % by 2021	
Strategic Objective: 5	Staff awareness of the effects of Corruption at work place enhanced from % to% by June 2021.	
Strategic Objective: 6	Conducive working environment to internal audit unit increased from 70% to 90% by June 2021.	
Strategic Objective: 7	Compliance with statutory requirement and directives improved from 70% to 90% by June 2021	
Strategic Objective: 8	Legal Awareness to the public in all Mitaa and villages within the council ensured from 50% to 80% by June 2021	
Strategic Objective: 9	Cases by and against the council are won, from 60% to 80% by 2021	
Strategic Objective: 10	Justice ensured within the council from 40% to 70% by 2021	
Strategic Objective: 11	Conducive working environment ensured to legal officers from 60% to 90% by June 2021	
Strategic Objective: 12	HIV/AIDS awareness implemented to two legal officers from 70% to 95% by June 2021	
Strategic Objective: 13	National Anti-corruption Strategy implemented from 70% to 90% by 2021	

3.1.6: Objective F: *Social Welfare, Gender and Community empowerment improved*

Objective description

People are one of the basic resources in bringing about development “Arusha declaration”. This means that those who can work should work and a clear concept emerges that true development is the development of people and brought about by people themselves. This strategic objective articulate and develop this concept is a core one.

Mafinga Town Council will continue to save the community so that become developed and reduce poverty at large, more effort will be to ; empower women with soft loans; empower youth with life skill and soft loans; community are capacitated especially village and Mitaa leaders without women discrimination; enable the community to recognise their ability to identify their problems and use the available resources to earn and increase their income and build better life for themselves.

<i>Strategic Objective:</i>	<i>Description</i>	<i>Service output</i>
Strategic Objective: 1	Children's rights and family welfare in the society promoted and safeguarded in 11 villages and 30 Mtaa by June 2021	
Strategic Objective: 2	Under five children birth registration increased from 11% to 100% by June 2021	
Strategic Objective: 3	Access for capital to Women and Youth economic groups improved from 109 women groups and 2 youth groups to 300 women groups and 100 youth groups by June 2021	
Strategic Objective: 4	Entrepreneurships groups facilitated to expand its capacity on capital investment from 50 groups to 400 groups by June 2021	

3.1.7: Objective G: *Emergence preparedness and Disaster Management improved*

Objective description

This objective addressing the unforeseen problems/events in the district that can happen at any time, for example, floods, fire and road accidents, earthquakes and storms. The council has seen that event above therefore has prepared strategy to overcome those hazards.

<i>Strategic Objective:</i>	<i>Description</i>	<i>Service output</i>
Strategic Objective: 1	Emergence and disaster management improved from 3 to 9 wards by June 2021	
Strategic Objective: 2	Emergency preparedness and Disaster management strengthened in 11 villages and 30 Mtaa by June 2021	
Strategic Objective: 3	Emergency and Disaster managed from 60% to 90% by June 2021	
Strategic Objective: 4	Number of trained staffs on disaster management increased from 0 to 6 staffs by June 2021	

3.8: Objective H: *Good Governance and Administrative services Enhanced*

Objective description

The council believe that the in order for the council to develop is to strengthen the capacity of the council through construction of environment that is free from the corruption, consider the rule of law and accountability. If this is adhered to then the council will provide quality services to the community. To achieve these two strategies will be employed; the first is broadly top-down which includes implementation of national policies in this strategic plan. The second is broadly 'bottom up'. This will include full involvement of community (including civil societies) which aimed at constructing healthy relationships between the council and community at the grass root level. Citizens will be empowered to uphold the rule of law and fulfil its promises, particularly in relation to service delivery and the use of public funds.

<i>Strategic Objective:</i>	<i>Description</i>	<i>Service output</i>
<i>Strategic Objective: 1</i>	Number of ha of commercial forest plantations established increased from 1250 ha to 3750ha by June 2021	
<i>Strategic Objective: 2</i>	Honey production increased 62.7 tones to 100 tones and bee wax from 1.7 to 3.2 by 2021	
<i>Strategic Objective: 3</i>	Number of tourists increased from 150 to 550 by June 2021	
<i>Strategic Objective: 4</i>	Number of trained staffs on disaster management increased from 0 to 6 staffs by June 2021	

Fedha, Mipango, procurement.

3.9: CONCLUSION

The five years Strategic plan is the living document which plays its role using both approaches Bottoms up approach and Top up approach to meet the demand of the Community and the Nation in general. In order to implement, it need Medium Term Expenditure Framework, action plans and team work sprit to be owned by all stakeholders.

FIVE YEAR STRATEGIC PLAN 2016/2017 TO 2020/2021

[illegible]

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		To increase Revenue collection from 3.12 billion to 3.9 billion by June 2021	To Facilitate Procurement of Additional POS Machine from 34 to 80 to increase revenue collection Management by 2021	Additional POS machines acquired	Number of POS machine acquired	##### #	#####		##### #	#####	
			To Conduct Training to 30 Revenue Collectors on use of POS Machine in Revenue Collection by 2021	Training conducted to revenue collectors	Number of Staff trained						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide Working tools to 10 Department Staff by June 2019	Procurement of Motor vehicle and others	Availability of working tools						
			To Facilitate Quartely Maintance of Working tools by June 2019	To provide services to working tools	Number of services facilitated						
			To Facilitate Employee benefits to 10 Department staff by June 2021	Allowances to staff	Number of staff paid						
			To conduct quartely review on existing revenue sources and establish new	Identify gaps and performance of sources	Number of sources reviewed and new sources established						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			sources								
			To conduct monthly supervision on all sources of revenue by June 2021	Regular follow up on revenue sources	Number of sources supervised						
			To improve infrastructures on business centers by June 2021	Participation , timely designing and implementation	Number of Infrastructure improved						
			To establish and maintain business centers and markets (bus stand, timber markets and shops)by June 2021	Acquiring of land, and encouraging and promoting PPP	Number of centers maintained and established						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Traders to Access Market Information from 1200 to 2000	To facilitate quarterly meetings and training to Traders within the Jurisdiction by June 2021	Information sharing and capacity building to traders	Number of meetings held	1200	1,400	1,600	1,800	2,000	
			To facilitate improvement of traders database by June 2021	Conduct Survey within Township	Availability of Database						
	Objective B: Effective implementation of the national anticorruption strategic enhanced and sustained	Number of Stakeholders capacitated in combating petty and grand corruption increased fromto by 2021	To conduct 1 day awareness training to 250 stakeholders at district, ward and village level (i.e .Councilors, HODs,	Involve HODs and stakeholders in planning, Budgeting and implementation of Anti-corruption strategies , PCCB, Training,	No. of stakeholders capacitated	70	60	60	60	0	Corruption incidences reduced

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			HOSs ,CHMT members ,WEOs, VEOs, Primary schools head teachers & secondary school headmasters & discipline master) on the effects of petty and grand corruption by June 2021								
	Objective E: Good governance and administrative services enhanced	Preparation of Comprehensive Council Plans and Budget enhanced by 2021	To prepare a council Medium Term Expenditure Framework (MTEF) annually by June	Involve stakeholders in planning and budgeting	Availability MTEF	1	1	1	1	1	Quality plans and budget prepared

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2021								
			To review and compile 41 O&OD plans annually plans and disseminate to HoDs and stakeholders by June 2021	Involve community , Extension Staff, Leaders, Training,	O&OD plans & reports	41	41	41	41	41	
			To conduct 2days trainings to150 stakeholders on District planning and budgeting process by June 2021	Conduct training	Number of stakeholders trained	0	50	50	50	0	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To review strategic plan annually by June 2021	Involves HODS	SP reviewed	1	1	1	1	1	Updated strategic plan
			To coordinate allocation of development resources to 13 departments and 6 section by June 2021	Involve stakeholders in planning and budgeting	Number of departments allocated resources	19	19	19	19	19	Equity distribution of resources
			To facilitate construction revenue sources such as mafinga Bus stand, parking	Involve stakeholders	Number of revenue sources constructed	2	2	0	0	0	Revenue sources increased
		Conducive working environment ensured to 5	To facilitate 5 Staff with working	Staff motivation, Working tools &	No. of Staff supported	4	5	5	5	5	Working environment

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		staff by June 2021	tools, employment benefits and other support by June 2021	equipments, Training							improved
			To facilitate construction of 7 staff houses by June 2021		Number of staff houses constructed	2	2	1	1	1	
	Objective E: Good governance and administrative services enhanced	Awareness against HIV/AIDS facilitated to 5 staff by June 2021	to conduct Awareness creation training to 5 Staff on HIV/AIDS by June 2021	Involve Staff, NGO, CBOs, Stakeholders and development partners	staff trained	0	5	0	0		HIV/AIDS infection reduced
	Objective E: Good governance and administrative services enhanced	Implementation of Council Medium Term Expenditure Framework(MTEF) ensured by 2021	To conduct quarterly monitoring and supervision of development projects involving HoDs and	Involve Staff, Stakeholders and councilors	Number of supervision conducted	4	4	4	4	4	Improved implementation of MTEF

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			Finance committee (Councilors) by June 2021								
			To facilitate 5 staff to attend short courses of project monitoring and evaluation system for public sector by June 2021	Planning and budgeting	Number of staff trained	1	1	2	1	0	
			To prepare quarterly, semiannual and annual reports for development activities by June 2021	Involve Staff, Stakeholders and councilors	Reports prepared	10	10	10	10	10	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate disbursement of 50% of LGDG to the development projects in 41 mitaa by June 2021	involve HODs	Number of Mitaa Funds disbursed	41	41	41	41	41	
		District quality data Bank improved from 60 to 85 by June 2021	To update district socio-economic profile annually by June 2021	Involve Staff,Stake holders and councillors	Updated socio-economic profile	1	1	1	1	1	Improved services
			To prepare investment profile by June 2021	Involve Staff,Stake holders	Investment profile prepared	1		0	0	0	Investment opportunities improved
			To conduct one day training to 9 weos, 41 veos on	Involve Staff,Stake holders	Number of staff trained	50	0	0	0	0	Data quality improved

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			the importance of data record keeping by June, 2021								
			To facilitate establishment of data bank(Tanzi data) nby June 2021	Involve Staff,Stake holders	tanzi data established	1	1	1	1	1	
			To conduct 2 days training on data verification to 18 staff by June 2021	Involve Staff,Stake holders	Number of staff trained	18	0	0	0	0	
			To facilitate monitoring and collection of data during semi and annually	Involve Staff,Stake holders	Data collected						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			by June 2021								
	Objective E: Good governance and administrative services enhanced	Investment opportunities for improving revenue sources enhanced by 2021	To facilitate construction of mafinga bus stand by June 2021	involve stakeholders	Bus stand constructed	1	1	0	0	0	Revenue sources improved
			To facilitate construction of Parking stands by June 2021	involve stakeholders	Parkings constructed						
			To facilitate land bank acquirement for future investment opportunities by June 2021	involve stakeholders	Land acquired						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	Objective B: Effective implementation of the national anticorruption strategic enhanced and sustained	Number of Stakeholders capacitated in combating petty and grand corruption increased from 60 to 756 by 2021	To conduct 1 day awareness training to 250 stakeholders at district, ward and village level (i.e Councilors, HODs, HOSs, CHMT members, WEOs, VEOs, Primary schools head teachers & secondary school headmasters & discipline master) on the effects of petty and	Involve HODs and stakeholders in planning, Budgeting and implementation of Anti-corruption strategies, PCCB, Training,	No. of stakeholders capacitated	70	60	60	60	0	Corruption incidences reduced

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			grand corruption by June 2021								
	Objective E: Good governance and administrative services enhanced	Preparation of Comprehensive Council Plans and Budget enhanced by 2021	To prepare a council Medium Term Expenditure Framework (MTEF) annually by June 2021	Involve stakeholders in planning and budgeting	Availability MTEF	1	1	1	1	1	Quality plans and budget prepared
			To review and compile 41 O&OD plans annually plans and disseminate to HoDs and stakeholders by June 2021	Involve community, Extension Staff, Leaders, Training,	O&OD plans & reports	41	41	41	41	41	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 2days trainings to150 stakeholders on District planning and budgeting process by June 2021	Conduct training	Numbe of stakeholders trained	0	50	50	50	0	
			To review strategic plan annually by June 2021	Involves HODS	SP reviewed	1	1	1	1	1	Updated strategic plan
			To coordinate allocation of development resources to 13 departments and 6 section buy June 2021	Involve stakeholders in planning and budgeting	Number of departments allocated resources	19	19	19	19	19	Equity distribution of resources

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To facilitate construction revenue sources such as mafinga Bus stand, parking	Involve stakeholders	Number of revenue sources constructed	2	2	0	0	0	Revenue sources increased
		Conducive working environment ensured to 5 staff by June 2021	To facilitate 5 Staff with working tools, employment benefits and other support by June 2021	Staff motivation, Working tools & equipments, Training	No. of Staff supported	4	5	5	5	5	Working environment improved
			To facilitate construction of 7 staff houses by June 2021		Number of staff houses constructed	2	2	1	1	1	
	Objective E: Good governance and administrative services	Awareness against HIV/AIDS facilitated to 5 staff by June 2021	to conduct Awareness creation training to 5 Staff on HIV/AIDS	Involve Staff, NGO, CBOs, Stakeholders and	staff trained	0	5	0	0		HIV/AIDS infection reduced

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
	enhanced		S by June 2021	development partners							
	Objective E: Good governance and administrative services enhanced	Implementation of Council Medium Term Expenditure Framework(MTEF) ensured by 2021	To conduct quarterly monitoring and supervision of development projects involving HoDs and Finance committee (Councilors) by June 2021	Involve Staff,Stake holders and councillors	Number of supervision conducted	4	4	4	4	4	Improved implementation of MTEF
			To facilitate 5 staff to attend short courses of project monitoring and evaluation system for public sector by June 2021	Planning and budgeting	Number of staff trained	1	1	2	1	0	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To prepare quarterly, semi annual and annual reports for development activities by June 2021	Involve Staff,Stake holders and councillors	Reports prepared	10	10	10	10	10	
			To facilitate disbursement of 50% of LGDG to the development projects in 41 mitaa by June 2021	involve HODs	Number of Mitaa Funds disbursed	41	41	41	41	41	
		District quality data Bank improved from 60 to 85 by June 2021	To update district socio-economic profile annually by June	Involve Staff,Stake holders and councillors	Updated socio-economic profile	1	1	1	1	1	Improved services

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2021								
			To prepare investment profile by June 2021	Involve Staff,Stake holders	Investment profile prepared	1		0	0	0	Investment opportunities improved
			To conduct one day training to 9 weos, 41 veos on the importance of data record keeping by June, 2021	Involve Staff,Stake holders	Number of staff trained	50	0	0	0	0	Data quality improved
			To facilitate establishment of data bank(Tanzi data) nby June 2021	Involve Staff,Stake holders	tanzi data established	1	1	1	1	1	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To conduct 2 days training on data verification to 18 staff by June 2021	Involve Staff, Stake holders	Number of staff trained	18	0	0	0	0	
			To facilitate monitoring and collection of data during semi and annually by June 2021	Involve Staff, Stake holders	Data collected						
	Objective E: Good governance and administrative services enhanced	Investment opportunities for improving revenue sources enhanced by 2021	To facilitate construction on mafinga bus stand by June 2021	involve stakeholders	Bus stand constructed	1	1	0	0	0	Revenue sources improved
			To facilitate construction of Parking	involve stakeholders	Parkings constructed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			sands by Jun 2021								
			To facilitate land bank acquirement for future investment opportunities by June 2021	involve stakeholders	Land aquired						
HEALTH	<i>Improve services and reduce HIV/AIDS infection</i>	New HIV infections reduced from 11.3 to 9.0 and AIDS related Mortality by June 2021	To conduct quaterlty CPC campaign to 9 wards by June 2019	Involve: Village Government's Ward- Ward Health Committee s Other Stakeholders Community	HIV incidence reduced						Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 14 days voluntary male circumcisi on and Early infant male circumcisi on at isalavanu, Bumilayin ga , Rungemba and Boma ward by june 2019		HIV incidence reduced						
			To conduct 5 days mentorshi p on ART to five health facility by june 2019	health care workers involved	HIV incidence reduced						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To conduct 5 days training of 10 HCWs on PITC From 10 health facility by June 2019	health care workers involved	Increased number of clients tested HIV						
			To conduct biannual stakeholder providing HIV/AIDS intervention meeting by 2019	stakeholder involved	Number of meeting conducted						
		Tuberculosis detection rate increased from 20 % to 50% by June 2021	To conduct 1 day sensitization meeting to 125 HCWs on the use of TB screening tool by	health care provider , community	Number of health care workers sensitized						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			june 2019								
			To facilitate procurement of LED microscopy for ihongole health centre by june 2019	tendering process	Number of microscopy procured						
			To conduct quarterly TB screening at 3 primary school in children by june 2019	meting schudule	TB detection increased in children						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Improve access, quality and equitable social services delivery</i>	Maternal mortality Reduced from 11 to 7 per 100,000 live birth by june 2021	To conduct maternal and perinatal review and auditing quartely by june 2017	technical committee in maternal and perinatal review	Number of Quarterly meetings conducted in a year						Health service improved to community
			To conduct 10 days on CEmONC training to 4EN, 2 MD from health centre by june 2017	health providers facilitators	Number of EN and MD trained on Comprehensive Emergency Obstetric and Newborn Care						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly FP outreach to 10 health facilities by June 2017	Involve:- -Village Governments. -Involve Ward Health – Committee s. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of outreach conducted						
			To conduct quarterly coaching and mentoring on PMTCT services to 10 health facilities by June 2017	Mentors Participants stakeholders	Number of health care providers mentored on PMTCT services						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 15 days community Sensitization meeting on safe motherhood initiatives in 9 wards by June 2017	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Sensitization meeting to ward leaders done						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
HEALTH	<i>Improve access, quality and equitable social services delivery</i>	Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1000 live birth by 2020.	To conduct 12 monthly outreach to hard-to-reach communities by June 2019.	Involve:- -Village Governments. -Involve Ward Health – Committee s. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of outreach visits/routes conducted .	17	15	14	13	12	Health service improved to community
			To conduct monthly distribution of Vaccines to 15 HFs by June 2019.		Number of HFs with vaccines.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct immunization defaulter tracing in 6 low performing health facilities on a quarterly basis using Reaching Every Child (REC) strategy by June 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of immunization defaulters identified and vaccinated						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and days followup by (month) (year)		Proportion of VPD cases identified						
			To conduct quarterly supportive supervisions to 15 immunizing health facilities by june 2019.		Number of supervision routes/visits conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly repair and maintenance of coldchain equipment at all immunizing health facilities by june 2019.	involve council technicians educate health providers involve other stakeholders	Proportions of functioning vaccine fridges						
			To conduct Annual African Vaccination week by june 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Activity report						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 3 days training to new vaccinators on immunization services using Immunization in Practice (IIP) guidelines by June 2019. NB: Participant : Facilitator ratio- 30		Number of new vaccinators trained						
			To conduct biannual immunization data quality self-assessment (DQA) by June 2019.		Biannual immunization data quality self-assessment report available						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct community sensitization meetings and continuous education on immunization services and new vaccines acceptance and utilization using existing local media by June 2019.	Involve community involve village government educate Health providers	Number of meetings and education sessions conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To rehabilitate/construct council vaccine stores (DVS) to adequately store vaccine and syringe stock of up to 3 months by June 2019.		Vaccine stores rehabilitated/constructed						
			To conduct annual SRI for measles rubella vaccine by June 2019.		Activity report						
		Neonatal mortality rate Reduced from 13 to 10/1,000 LB by June 2021 year	To establish KMC sites at the Mafinga council hospital by June 2017	health committee	Number of functional KMC sites.						Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 5 days KMC training to 20 health providers on quality care to preterm babies. By June 2017.	health providers facilitators	Number of Service Providers trained on KMC						
			To establish Neonatal room at Mafinga hospital by June 2017	medical equipment , building/rooms	Number of functional neonatal room.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quartely coaching and mentorship in 10 health facilities on monitoring of labour by using partograph and HBB by June 2017	Health care providers involve	Number of providers mentored on proper monitoring of labour and HBB						
			To conduct quartely cervical cancer screening in 16 health facilities to identify women with risk of cervical cancer by June 2017	Health care providers involve	Number of screening conducted						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
	Improve access, quality and equitable social services delivery	stating reduced from 41.6 up to 35% by 2021	To conduct Vit A supplementation and deworming to Children by june 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of children received Vit A supplementation and dewarmed .	41.6	40	39	37	35	Health service improved to community
			To conduct 2 days orientation to 82 CHW on MUAC screening and referral from the community by June 2019.		Number of community health workers oriented.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly under-five children death review meeting at the council level to assess contributing factors by june 2019.	Involve:- -Village Governments. -Involve Ward Health – Committee s. -Involve other Stakeholders -Involve Community -Educate community workers .	Number of facilities conducted under-five death review in every quarter in year.						
			To conduct 5 days training to 82 community health workers (in two sessions) from 41 villages on community		Number of community health workers Trained on IYCF by Community type.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			y IYCF by june 2019.								
			To conduct quaterly cooking demonstration to women with children aged 6-59 months from 30 villages by june 2019.		Number of cooking demonstration conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To commemorate world breast feeding week by food demonstration and MUAC screening to all participants by 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of care giver attended during breast feeding week						
			To conduct one day orientation to 10 maize flour and oil processors from 9 wards on importance of food fortification		Number of maize flour and oil processors attended						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			n by june 2019								
			To commemorate world African child day by June 2019								
			To conduct bi annual steering committee meetings on nutrition interventions by june 2019	Involve Government s,religious reader,	Number of committee meeting conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct bi annual supportive supervision on implementation of CHNM to 15 health facilities by June 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of facilities supervised, and report						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 1 month operational research to 1012 pregnant women, 6000 caregivers and parents with children aged 0-59 months in 25 villages of Mafinga town council on factors contributing to stunting. by June 2019.		Results of the research conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
HEALTH	<i>Improve access, quality and equitable social services delivery</i>	Access to social welfare, health, training and education services to most vulnerable groups improved from 50 % to 90 % by June 2021	To identify most vulnerable groups from three categories (MVCs), elderly and people with disabilities from 11 villages and 30 Mitaa by June 2019	Involving Local Government leaders (Hamlet leaders, Village and Mtaa leaders, Village and Ward Executive Officers)	Number of MVCs, identified and supported	50	60	70	80	90	Health service improved to community
			To register 2 Children's homes by June 2019	Conduct joint inspection with Health Officer and prepare report and application to MoH	Number of Children's Homes Registered						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 5 days training on GBV & VAC to 20 health service providers by June 2019	Involve National facilitator from MoH.	Number of Health Providers trained						
			To conduct 3 days training to 20 Most Vulnerable Children Committees (MVCCs) on Child Protection by June 2019	Involve Partner implementing Child protection	Number of MVCC trained						
			To update MVC registers in 11 Villages and 30 Mitaa by June 2019	Involve Village and ward Executive Officers	Number of villages with updated registers.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Proportion of Households with Children with Disabilities supported from 101 children to 200 children by June 2021	To conduct Early Identification of CWD exercise to 9 wards, 30 Mitaa and 11 villages by June 2019	Involve Village and Ward Executive Officers,	Number of children with disabilities identified	101	125	149	173	200	Health service improved to community
			To facilitate care, support and protection of 100 children with disabilities by June 2019	facilitate provision of necessary basic needs and involving Partners	Number of children with disabilities supported						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To procure 10 Dozens of assistive devices for People with Disabilities (eg White cane, Skin lotion, stylus, wheelchair, calipers, crutches etc) by June 2019	facilitate provision of necessary basic needs and involving Partners	Number of Assistive devices procured						
			To establish Persons with Disabilities Committees in 9 Wards, 30 Mitaa and 11 Villages by June 2019	Adhere to People with disability Act 10 of 2010 on selection of Committee members	Number of Committees established and operating						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct supervisory supervision on children on child protection issues in 9 wards, 30 Mitaa and 11 villages by June 2019	Involve other professional i.e Education, Community development, NGO, health	Number of CP committee supervised						
		Prevalence rate of VAC reduced from 30% to 20% by June 2021	To Support 50 children in conflict with the law by June .. 2019	Involve Council Legal Officer, Public Prosecutors, Police Gender Desk, Magistrate and parents/guardians	Number of MVC supported.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct orientation on Court Rules procedures to 3 SWO, 3 Magistrates, 4 Public Prosecutors by June 2019	Invite national facilitator	Number of SWOs, Magistrates and Public Prosecutors oriented .						
		Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 4% to 0% by June 2021	To conduct mapping and registration of 100 traditional and alternative health practitioners in the councils by June 2019	Involve Ward and Village Executive Officers and use traditional and alternative practitioners Act 2002	Number of Traditional practitioners registered	0.04	0.03	0.02	0.01	0	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To sensitize all councillors, ward and village/mt aa executive officers on traditional medicine policy, act, regulations and guidelines by June 2019	Involve Ward and Village Executive Officers, Council Legal Officer and use traditional and alternative practitioners Act 2002	Number of councillors, ward and village/mt aa executive officers sensitized						
			To conduct quarterly meetings on regulatory framework and practice with 100 traditional and alternative practitioners	Involve Ward and Village Executive Officer to invite, while using Council leaders during discussion	Number of meetings conducted						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			rs by June 2019								
		Intergrated management of vector control	To conduct identification of permanent and short term bleeding malaria mosquito site	Involve: Village Government's Ward Health Committees Other Stakeholders Community	Number of campaigns in CPC implemented	1	1	1	1	1	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate procurement and transport of larvicide	Involve:- Village Governments. Involve Ward Health – Committees. Involve other Stakeholders Involve Community Educate Health Providers.		4	4	4	4	4	Health service improved to community
			To conduct 3days orientation to 9 laborours and 3 health workers on how to conduct and monitoring of	health care workers involved and community members	Number of of hea;th workers and community members trained	1	1	1	1	1	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			larvicing								
			To facilitate procurement of working tools	health care workers involved	Number of medical equipments and tools for larviciding procured	1	0	1	0	0	Health service improved to community
			6.To conduct supervision and monitoring of larviciding	Health workers .	malaria prevalence reduced	0.008	0.005	0.003			Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct application of larvicide to 9 permanent and short term mosquito bleeding sites in mafinga town	health care workers involved and community members involvement	number of wards conducting larvicide to their bleeding site annually	48 cycles	48 cycles	48 cycles			Health service improved to community
		Diagnosis and treatment of malaria	To conduct 3 days orientation on 20 clinician on proper diagnosis and adherence on guideline by june 2021	health care workers involved and community members involvement	Number of health workers trained on Malaria case management /IMCI by june 2021	20	20	20			Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly ADQA on mrdt /BS to 20 health facilities by June 2021	health care workers involved and community members involvement	Number of health facility with ADQA on mrdt/bs above 90%	0.8	0.9	1			Health service improved to community
		Social behavior change and communication	To conduct 20 village sensitization meeting on positive behavior changes towards malaria prevention methods and earlier sickening behaviour	Health workers, stakeholders and community leaders		0.56	0.75	0.8			Health service improved to community

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To conduct commemorative 4 world malaria days by June 2021	stakeholders, health workers and community members participation	number of malaria world days conducted and number of people tested	1	1	1			Health service improved to community
	Increase quantity and Quality of social services and Infrastructure	Shortage of skilled and mixed human resource for health reduced from 40% to 15% June by June 2021	to conduct 2 days orientation on OPRAS and sign OPRAS contracts to 271 health staff by June 2018	Involve Providers and Leader	Number of staff oriented	35	30	25	20	15	Health service improved to community
			To conduct 2 days induction orientation to 45 newly recruited employees in the LGAs by June 2018		Number of new employees recruited						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			conduct one day meeting with 16 Nurse incharge from health facilities for issues related to nursing ethics by June 2018	Involve health providers facilitators	Number of Health facilities incharge impowerd						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide employee statutory benefits to 20 employee at al level (these includes leave allowance, medical refunds, burial services,u niform, housing allowance, uniform allowance by June 2018	Health care providers involve	Number of employees statutory benefited						
			To facilitate award for best 4 performin g health employees during May day by June	Health care providers involve	Number of employees awarded						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2018								
			To conduct capacity building to 10 Healthcare providers from 6 Health facilities to upgrade their cadres by providing tuition fees and transport allowance by June 2018	Calliculum, Health providers	Number of health care recruited						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To support 20 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2018	Health care providers involve	Number of meeting conducted						
			To provide P4P for CHMT member annually by june 2018	CHMT member involved	Number of CHMT member provide P4P						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
HEALTH	<i>Increase quantity and Quality of social services and Infrastructure</i>	Organization Structures and Institutional Management at all levels strengthened from 53 % to 95% by June 2020	To conduct 5 days biannual meeting to discuss the quality of data and report writing with 8 CHMT and 20 HFs I/Cs by June 2021	Involve: Village Governments Ward- Ward Health Committees Other Stakeholders Community	Number of HF I/Cs and CHMT attended	53	60	76	84	95	Health service improved to community
			To conduct 3 days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2019	Involve:- Village Governments. Involve Ward Health – Committees. Involve other Stakeholders. Involve Community Educate	Number of meeting conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
				Health Providers.							
			To conduct 3 days monthly compilation of HMIS forms from 20 HFs in DHIS and HMIS reports/ data submission from 20 Health Facilities to the	health care workers involved	Number of report forms discussed and compiled in DHIS and						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			Council HQ by June 2021								
				health care workers involved	Number of Monthly data collection reports submitte						
			To print HMIS books for 20 HF's by June 2021	stakeholder involved	Number of HMIS books printed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Strengthening availability of data quality from 53% to 95% hfs by June 2021	To conduct 5 days quarterly coaching and mentoring on HMIS data collection, analysis, interpretation and use to 40 health care workers from 20 health facilities by June 2021		Number of Quarterly meetings conducted in a year						
			To conduct quarterly DQA of 20 health facilities by June 2021	health care workers involved	Number of HFs reached						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate procurement 1 laptop set, heavy duty printer To facilitate procurement 1 laptop set, heavy duty printer and other stationary materials and other stationary material by June 2021	health care workers involved	Number of sets procured						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Organization Structures and Institutional Management at all levels strengthened from 50% to 60 % by June 2021	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles and 4 Motorcycles and 2 tricycles from 16 Hf by June 2018	tendering process	Number of vehicles, motorcycle and tricycles maintained/ serviced and repaired	53	60	76	84	95	Health service improved to community
			To conduct 2 days developing of Health centre and dispensaries annual plans for FY 2018/2020 to 16 Health facilities teams	health care workers involved	Number of health facility plans developed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			(Planning by june 2018								
			To settle monthyl utility bills for 10HFs (Water, Electricity , postage, telephone, fax, internet seviles, Sewerage disposals etc by June 2018	bills	Utility Bills settled						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide routine administrative logistics (includes office stationeries, computers , ipads refreshment, for smooth running of office quarterly to 10 Health facilities by June 2018	tendering process	Routine administrative logistics provided						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To install GoT HoMIS computerized system in council hospital and 1 HCs and 4 dispensaries by June 2018	software	number of computer installed						
			To procure 12 sets of HMIS supplementary registers for 20 HFs by June 2018	register tool , tendering	Number of registers procured						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide 24 hours emergency services after normal working hours to 3000 Patients attending to health facilities in 8 dispensaries by june 2018	Route	Number of emergencies attended						
			To conduct 1days statutory HFGC meetings quarterly by june 2018	meting schudule	Number of employee paid statutory employee benefits						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To install GoT HoMIS computerized system at Changara we, rungemba dispensaries by June 2018	tendering process	number of computer installed						
			To conduct 5 days developing annual plans for FY 2018/2019 to 8 Health facility teams (Planning) by June 2018	health worker involved	Number of health facility plans developed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Increase quantity and Quality of social services and Infrastructure</i>	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 0% by June 2021	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2021	involve:- -MSD -Involve other Stakeholders -Involve vendor	Number of cartons/ kits/ tins/ procured	0.8	0.85	0.9	0.95	1	Health service improved to community
			To conduct medicine audit quarterly by June 2021	By doing supervision	Number of health facilities audited						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Storage of health facilities conditions/in frastructures tandards improved from 74% to 100% by June 2021	To conduct effective waste disposal procedures for expired and unusable medicines, laboratory supplies and medical supplies and devices by June 2019	supportive supervision ,and collecting those products	Number of health facilities where expiries have been disposed	0.74	0.8	0.84	0.9	0.94	Health service improved to community
			To install shelves and pallets in 3 Health facilities by June 2019	By involves community	Number of health facilities with shelves and pallets						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Good working condition status of medical equipment raised from 50.% to 90% by June 2020	1. To conduct quarterly preventive maintenance and repair to 10 medical equipments for 1Hospital, 1HC and 10 dispensaries by June 2021	Involved special supervision and manership	Number of medical equipments serviced	0.5	0.6	0.7	0.8	0.9	Health service improved to community
		Compliance of the TFDA act and Pharmacy council act from 70% to 100% by 2020	To conduct quortery drug dispensing outlets inspection ,and ADDO inspection	Involved;T PHARM,T FDA inspectors, PHARMACY COUNCIL inspectors, TFDA Tcordinator	Number of drug dispensing outlet inspected	0.7	0.8	0.9	1	1	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Good working condition status of medical equipment raised from 50.% to 80% by June 2021	To conduct quarterly preventive maintenance and repair to 10 medical equipments for 1Hospital, 4 HCs and	involve engineer,H F I/C,TLT,	Number of equipment serviced and repaired	0.7	0.75	0.8	0.85	0.95	Health service improved to community
		Shortage of medicines medical equipment, and diagnostic supplies in HF is 30% by june 2021	To procure cartons/ kits/ tins of Medicines , medical supplies, Equipment/ diagnostic supplies/ reagents by June 2018	involve,TL T,HF I/C,TPHARM	Number of cartons/kits/tins/procured	0.75	0.8	0.85	0.95	1	Health service improved to community

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Monitoring of availability, stock out, pilferage and rational use of HIV test kits, medical equipment and diagnostic supplies	To conduct HIV and diagnostic supplies test kit audit quarterly by June 2018	involve, TL T, HF I/C, TPHA RM	number of HF	0.75	80	0.85	0.9	0.95	Health service improved to community

FIVE YEAR STRATEGIC PLAN 2016/2017 TO 2020/2021

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
COM DEV	OBJECTIVE C; Improve access, quality and equitable social services delivery	Working environment to 14 CD staff ensured by June 2021	1: To facilitate the availability of working tools to 14 CD staffs by June 2019.	Involve management, involve staff and stakeholders	Number of staff supported	14	13	14	14	14	motivated staff
			2: To facilitate CD staffs with employment benefit	Involve management, involve staff and stakeholders	Number of staff supported						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			and Annual Leave by June 2019	s							
		Sustainability of community project Promoted in 9 wards, 11 villages and 30 Mtaa by June 2021	To facilitate a 1 day orientation on project management to leaders in 11 villages and 30 Mtaa by June 2019.	Involve community leaders, community groups, stakeholders and development partner	number of villages/mtaa reached	30	40	50	50	50	number of villages /mtaa with sustainable projects
			To conduct quarterly supervision on IGAs and loan repayment to youth and women groups in 11 villages and 30	Involve community leaders, community groups, stakeholders and development partner	Number of groups /village/mtaa reached	30	40	50	50	50	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			streets by June 2019								
			To facilitate quarterly monitoring of community development activities in 11 villages and 30 mtaa by June 2019	Involve community leaders, community groups, stakeholders and development partner	number of villages/mtaa reached	30	40	50	50	50	
	OBJECTIVE F; Social Welfare, Gender and Community empowerment	Children's rights and family welfare in the society promoted and safeguarded in 11	To facilitate the establishment of children Baraza in 11, villages,	Involve community leaders, community groups, community , , stakeholders and	Number of children Baraza established	20	30	40	50	50	reduced child abuse cases

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>improved</i>	villages and 30 Mtaa by June 2021	30 Mtaa, 9 wards and 1 children council baraza by June 2019.	development partner							
			To facilitate quarterly children baraza meetings in 9 wards and council baraza by June 2019	Involve community leaders, community groups, community , , stakeholder s and development partner	Number of Baraza held meetings	20	30	40	50	50	child abuse cases reported and judged
			To facilitate formation of parenting groups in 11 villages by June 2019	Involve community leaders, community groups, community , stakeholder s and development partner	number of groups formed	0	20	30	40	50	improved welfare for elders and disabled

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To conduct two orientation meeting with community leaders on challenging harmful social norms by June 2019	Involve community leaders, community groups, community , stakeholders and development partner	number of meetings held	13	30	40	50	50	
			To conduct one day to commemorate African child day by June 2019	Involve community leaders, community groups, community , , stakeholders and development partner	report	1	1	1	1	1	
			To conduct 1 day meeting with 50 religions leaders on violence	Involve community leaders, community groups, community , , stakeholder	number of people attended	0	20	30	40	50	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			prevention by June 2019	s and development partner							
			To conduct 3 day training to 20 mitaa VCPTs on their roles in CP BY June 2019	Involve community leaders, community groups, community , , stakeholder s and development partner	number of Mtaa reached	0	20	30	40	50	
			To conduct 2 days Orientation to 14 CDOs on CP by June 2019	Involve community leaders, community groups, community , , stakeholder s and development partner	number of people attended	0	4	14	14	14	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate a two days leadership and entrepreneurship training to 20 disabled groups from 20 villages/mtaa by June 2019	Involve community leaders, community groups, community , , stakeholders and development partner	number of groups trained	0	0	20	40	50	
			To facilitate provision of loan to 20 disabled groups by June 2019	involve management, community leaders and stakeholders	number of groups supported	0	0	20	40	50	
			To facilitate establishment of 20 disabled groups in 11 villages and 30 mtaa by	Involve community leaders, community groups, community , , stakeholders and development	Number of groups formed	1	1	20	40	50	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			June 2019	nt partner							
			To facilitate the commemoration of family day once by June 2019	Involve community leaders, community groups, community , stakeholders and development partner	report	1	1	1	1	1	
			To facilitate establishment of 20 elders groups in 11 villages and 30 mtaa by June 2019	involve elders, community and community leaders	Number of groups formed	0	0	20	40	50	
			to facilitate the formation	involve elders, community and	elders council	0	0	9	9	10	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			of 9 ward elders council by June 2019	community leaders							
			To facilitate a 2 days leadership and entrepreneurship training to 20 elders group by June 2019	involve elders, community and community leaders	number of groups trained	0	0	20	40	50	
		Under five children birth registration increased from 11% to 100% by June 2021	To facilitate quarterly acquisition of ICT equipment quarterly by June 2019.	Involve community leaders, community groups, community , stakeholders and development partner	item procured	4	4	4	4		Number of under five children registered
			To facilitate quarterly procurement of Birth registration	Involve community leaders, community groups, community	BRCs with registration materials	27	27	27	27	27	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			n materials by for 27 BRCs June 2019	, ,stakeholders and development partner							
			To facilitate quarterly monitoring and supervision of birth registration activity by June 2019	Involve community leaders, community groups, community , stakeholder s and development partner	number of visit made	27	27	27	27	27	
			To facilitate one annual Birth registration review meeting by June 2019	Involve community leaders, community groups, community , stakeholder s and development partner	meeting held	1	1	1	1	1	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Access for capital to Women and Youth economic groups improved from 109 women groups and 2 youth groups to 300	To facilitate provision of loan delivery to 80 women groups and 80 youth groups by June 2019	Involve community leaders, community groups, community , stakeholder s and developme nt partner	Number of group identified	70	150	200	250	300	Number of women and youth groups linked to financial institutions
		women groups and 100 youth groups by June 2021	To facilitate scrutinization of women groups and youth groups 160 and train them entrepreneurship skill by June 2019	Involve community leaders, community groups, community , stakeholder s and developme nt partner	number of groups approved	70	150	200	250	300	
			To facilitate provision of loan to 80 women and 80 youth	Involve community leaders, community groups, community ,	number of groups provided	70	150	200	250	300	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			groups by June 2019	stakeholders and development partner							
			To facilitate quarterly supervision and monitoring of youth and women economic groups by June 2019	Involve community leaders, community groups, community , stakeholders and development partner	number of groups reached	70	150	200	250	300	
			To facilitate quarterly followup of in school economic groups supported by Fundasio Paraguaya in 8 secondary	Involve community leaders, community groups, community , stakeholders and development partner	number of schools reached	0	8	8	8	8	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			schools by June 2019								
			To facilitate the commemoration of Womens day once by June 2019	Involve community leaders, community groups, community , stakeholders and development partner	report	1	1	1	1	1	
		Entrepreneurships groups facilitated to expand its capacity on capital investment from 50 groups to 400 groups by June 2021	To facilitate a 2 days training to 50 focal person on Economic Empowerments in 9 wards,11 Villages and 30 Mitaa by	Involve community leaders, community groups, community , stakeholders and development partner	number of people attended	0	20	50	50	50	number of groups with expanded capital investment

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			June 2019.								
			To verify the legitimacy of financial groups in the community in 9 wards, 11 villages and 30 Mitaa by June 2019.	Involve community leaders, community groups, community , stakeholders and development partner	number of villages/mitaa reached	0	50	50	50	50	
			To make quarterly follow up and evaluation on the implementation of the programme	Involve community leaders, community groups, community , stakeholders and development	number of visit made	25	50	50	50	50	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			e in 11 villages and 30 mitaa by June 2019.	nt partner							
			To conduct quaterly meeting with 20 (CD and extention) staffs and 10 stakeholders of women economic Empowerments by June 2019.	Involve community leaders, community groups, community , stakeholders and development partner	number of meetings held	2	4	4	4	4	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To sensitize the community on establishment of groups and join with SACCOs, VICOBA and Economic groups, keeping savings and raised their capital in 11 Village and 30 Mitaa by June 2019.	Involve community leaders, community groups, community , stakeholders and development partner	number of villages/mitaa reached	20	41	41	41	41	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide 2 days training on principal and laws governing VICOBA and Entrepreneurship to groups in cooperation with NGOS selected by Governments to assist groups in 11 villages and 30 Mtaa by June 2019	Involve community leaders, community groups, community , stakeholders and development partner	number of villages/mtaa reached	30	50	50	50	50	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct semi annual and annual meeting to review and evaluate the implementation plan of "Jukwaa la wanawake " to 200 person (stakeholders, staffs and women group members by June 2019.	Involve community leaders, community groups, community , stakeholders and development partner	meeting held	0	1	2	2	2	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To prepare quarterly implementation reports and submit to the respected place by June 2019	Involve community leaders, community groups, community , stakeholders and development partner	reports produced	0	4	4	4	4	
	OBJECTIVE G; Improve Emergency and Disaster management	Emergency preparedness and Disaster management strengthened in 11 villages and 30 Mtaa by June 2021	To facilitate assistance to 11 Villages and 30 Mtaa who were struck with disasters by 2019.	Involve community leaders, community groups, community , stakeholders and development partner	number of villages/mtaa reached	0	0	50	50	50	Number of villages /Mtaa with Disaster management plan
			To facilitate a 1 day orientation to disaster management cometees in 11	Involve community leaders, community groups, community , stakeholders and	number of villages/mtaa reached	0	0	50	50	50	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			villages and 30 mtaaa by June 2019	development partner							
	<i>Improve services and reduce HIV/AIDS infections</i>	District and community HIV and AIDS responses strengthened in 11 villages and 30 Mtaa (9 wards) by June 2021	To facilitate 2days training to CMAC members by June 2019	Involve management, involve staff and stakeholders	Number of CMAC members trained	0	0	25	25	25	reduced HIV infections
			To facilitate a one day training on roles and responsibilities to 11 VMAC and 30 MMAC by June 2019	involve management, involve staff and stakeholders	Number of VMAC and MMAC reached	0	0	41	41	41	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate quarterly HIV/AIDS training to the communities in 7 Villages and 15 Mitaa by June 2019	involve management, staff, community and stakeholders	number of villages/mitaa reached	6	15	22	22	41	
			To facilitate commemoration of World's AIDS day ceremony once per year by June 2019	involve management, staffs, community and stakeholders	number of ceremony conducted	0	1	1	1	1	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Out of school and school based HIV and AIDS education, Gender sensitive sexual reproductive health promoted in 16 secondary schools and 11 villages, 30 mtaa by June 2021	To sensitize formation of HIV clubs to out of school youth in 8 villages and 12 mitaa, and in schools youth clubs in 8 secondary schools by June 2019	involve management, staffs and stakeholders	number of villages/mtaa reached/schools reached	0	0	28	31	41	
			To facilitate 2days training to 24 peer educators from 8 secondary schools on reproductive health and HIV by June 2019	involve management, staffs and stakeholders	number of schools reached	8	8	8	8	8	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate 2days training to 30 out of school peer educators on reproductive health and life skills in 5 villages and 10 mitaa by June 2019	involve management, staffs and stakeholders	number of villages/mitaa reached	12	15	15	36	41	
		Social support to 30 PLHIV group and 350 MVCs in 11 villages and 30 Mtaa facilitated by June 2021	To facilitate acquisition of capital to 10 PLHIV groups by June 2019	involve management, staffs and stakeholders	number of PLHIV groups supported	5	10	15	20	22	
			To facilitate establishment and functioning of 10 clubs of children	involve management, staffs and stakeholders	number of villages/mitaa reached	0	0	10	20	30	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			living with HIV in 5 villages and 5 mitaa by June 2019								
			To facilitate 1 KONGA meeting of People living with HIV/AIDS by June 2019	involve management, staffs and stakeholders	number of meetings held	0	1	1	1	1	
			To facilitate training on entrepreneurship skills to 10 PLHIV groups by June 2019	involve management, staffs and stakeholders	number of groups trained	0	0	10	20	30	

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Program management , monitoring and evaluation in the district facilitated in 9 wards, 11 villages and 30 Mtaa by June 2021	To conduct quarterly supportive supervision of HIV activities by June 2019	involve management	number of supportive supervision done	1	2	4	4	4	
			To facilitate CHACs office with the working tools quarterly by June 2019	involve management	tools provided	0	0	4	4	4	
		TASAF Program facilitated in all 20 project villages/Mtaa by June 2021	To facilitate conditional cash transfer exercises to 1227 poor households in 20 village/mitaa by June 2019	Involvement of management, Staffs and community	Number of households reached	1227	1227	1227	1227	1227	number of household graduated

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate planning and payment of Public works programme to 1,194 poor households from 19 village/mitaa by June 2019	involvement of management, Staffs and community	number of villages/mitaa reached	1,194	1,194	1,194	1,194	1,194	
SECONDARY EDUCATION	<i>Improve services and reduce HIV/AIDS infections</i>	Prevalence rate of HIV/AIDS decreased from 13.6% to 13.1% by 2021	To conduct training with Development partners to School Community on life skills, gender and reproductive health	awareness raising to School Community on life skills, gender and reproductive health	Number of people with HIV/AIDS reduced	13.50%					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Enhance, sustain and effective implementation of the National Anticorruption Strategy</i>	Measures to combat petty and grand corruption improved from 79% to 91% in 18 Secondary schools by June 2021	To conduct training to School Community on effects of petty and grand corruption, formation of anticorruption clubs	Awareness raising to School Community on effects of petty and grand corruption, formation of anticorruption clubs	Number of people attending training on effect of petty and grand corruption . Number of anticorruption clubs	81%					
	<i>Improve access, quality and equitable</i>	Working environment to Secondary school	1.To prepare leave roster,	To pay Statutory rights to secondary	Number of teachers paid	82%					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>social services delivery</i>	teachers and department staffs improved from 80% to 90% of staffs by June 2021	2..To Construct Secondary School buildings (classrooms from 128 to 149, Teachers house from 26 to 31, Laboratories from 13 to 24 , Hostel from 4 to 5, Libraries from 2 to 3 .Toilets from 203 to 269. Administration Block from 2 to 4 and construction of 3 special room for	education department workers ,and Facilitating construction of secondary buildings by involving community and other education stakeholders, budgeting fund for construction of different buildings in secondary schools.Sensitize students,parents, parents and education stakeholders on importance	statutory payments, working tools and equipment , Number of classrooms , Teachers house , Libraries Hostels, Toilets, Administration Blocks , Special room for girls increased, Number of schools having Tittle deeds increased and Numbers of staff and teachers pursuing						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			girls	of contributing on the secondary buildings together Establishm ent of staff and teachers training roster,Release of staff and teachers to pursue further education.	furthers studies						
			3..To Facilitate schools to have Tittle deeds from 0 to 8 by June 2021,								

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			4..To facilitate staff and teachers pursue furthers studies from 15 to 20 by 2019								
		Managerial skills to 30 Secondary schools teachers and schools supervisors enhanced by June 2021	1.To conduct training on supervision ,2.to train on guidance and counselling by June 2019	Establishment of staff and teachers training roster, Release of staff and teachers to pursue further education.	Numbers of staff and teachers pursuing furthers studies	10					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Pass rate of Form II, IV and VI increased from 85% to 98% for Form II, from 80% to 96% for Form IV and from 98 % to 100% for Form VI by June 2021	1.To make school weekly supervision 2. To Conduct training for secondary school teachers on participatory methods of teaching 3. Conducting seminar on teachers concerning Difficult topics in each subject, To conduct Mock Examinati	facilitate supervision and performance	Number of school inspected, teachers attending training on participatory methods of teaching, teachers attending seminar on Difficult topics in each subject, students attending Mock Examinations in each school, students attending Town Terminal and Annual	94% form II, 92% form IV and 99% form VI					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			ons for Form II, V and VI, Conducting Town Terminal and Annual Examination, Conducting National examination for Form by June 2019		Examinations in each school						
		Government Secondary schools having title deeds increased from 0 to 5 schools by	To provide education on importance of having surveyed	Facilitating schools to have Title deeds.	Number of schools having Title deeds increased.	0					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		2021	school area by June 2019								
		Government school buildings	To Construct Secondary School buildings (classrooms i from 127 to 149, Teachers house from 26 to 31, Laboratories from 9 to 24 , Hostel from 3 to 5, Libraries from 2 to 3 .Toilets from 203 to 269. Administration	Facilitating construction of secondary buildings by involving community and other education stakeholders,budgeting fund for construction of different buildings in secondary schools.Sensitize students,parents, parents and education stakeholder	Number of classrooms , Teachers house , Libraries Hostels,Toilets, Administration Blocks , Special room for girls increased.	127 classrooms,26 Teachers House,9 laboratories, 3 Hostels, 2 libraries, 203 Toiets, 3 administration blocks, 0 girl's room.					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			Block from 3 to 5 and construction of 3 special room for girls by June by June 2019	s on importance of contributing on the secondary buildings.							
		Pass rate of Form II, IV and VI increased from 85% to	1.Making weekly school supervision,	facilitate supervision and performance	Number of school inspected, teachers attending						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		98% for Form II, from 80% to 96% for Form IV and from 98 % to 100% for Form VI by June 2021	2.To Conduct training for 18 secondary school teachers on participatory methods of teaching by June 2019		training on participatory methods of teaching, teachers attending seminar on Difficult topics in each subject, students attending Mock Examinations in each school, students attending Town Terminal and Annual Examinations in each school						
			3.To Conduct seminar on 18 teachers concerning Difficult topics in each subject by June 2019,								
			4.To Conduct Mock Examinations for Form II, V and VI,								

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			5.To Conduct Town Terminal and Annual Examination,Conducting National examination for Form II,IV and form VI								
			6.To conduct school inspection from o to 8 by June 2021								
			7.To provide school meals to 55 students by June 2019,								

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			8.To facilitate capitation grant of 4714 students by June 219								
WATER	<i>Improve access, quality and equitable social services delivery.</i>	Access to clean and safe water improved from 65% to 85%, and from 69% to 90% in rural and urban respectively by June 2021.	1: To construct six (6) gravity water schemes in villages of Ulole, Kiterewasi, Ugute, Isalavanu, Kikombo, and Bumilayin ga by June 2021.	By performing research on water sources, water quality and water quantity identification, surveying, designing, construction, supervision and monitoring of projects.	Number of gravity schemes constructed.	Access to clean and safe water improved from 65% to 67%, and from 66% to 69% in rural and urban respectively by June 2017					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2: To rehabilitate 30 water wells in villages of Itimbo, Kisada and Matanana by June 2021.	By performing water wells inspection, new spare parts replacement supervision and monitoring.	Number of water wells rehabilitated.						
			3: To rehabilitate water gravity schemes of Maduma village by constructing (4) new water points, constructing one storage tank 100m3 by June 2021.	By performing scheme inspections , Designing capacity of tank and construction.	Number of water points and storage tank constructed.						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			4:To rehabilitate one storage tank and Intake of Rungemba gravity scheme by June 2021.	By performing scheme inspections , Designing and supervise the construction of tank and and Intake.	Number of storage tank and Intake rehabilitated						
			5: To Improve water pumping supply scheme in Mafinga Urban by Construction of five (5) storage tanks Changara we, Tanganyika, Kinyanambo, Sabasaba and Saohill	By performing scheme inspections , Designing and supervise the construction of tank .	Number of storage tank constructed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			with total capacity of 4000m3 by June 2021.								
			6:To Rehabilitate of four(4) concrete storage tanks (Changara we, Sabasaba, NSSF and Chai Bora) by June 2021.	By performing research on water sources, water quantity identification, surveying, designing, Rehabilitation, supervision and monitoring of projects	Number of storage tank rehabilitated.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			7:To extend water network from 201.9km to 261.9km by June 2021.	Performing of Surveying, Inspection of infrastructures, Designing, Installation and Construction of infrastructure.	Distance covered in Kilometres						
			8:To increase production by installation of four(4) new pumps, and connection of 2226 new costumers with installation of 3226 meters by June 2021.	Performing of Surveying, Inspection of infrastructures, Designing, Installation and Construction of infrastructure.	Number of New pumps, meters installed and new customers connected.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			9:To establish and train nine (9) COWSOs in nine villages of Matanana, Bumilayin ga, Kisada, Ulole, Kikombo, Itimbo, Isalavanu, Ugute and Kiterewasi , by June 2021.	Identification of the need, performing of meetings, selecting of member to form constitution , choosing members and leaders of COWSOs performing training to those members.	Number of COWSOs established and trained.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			10:To Identify and protect available water sources and making conservation of three water sources (Tanganyika, Nyamangire and Makota water sources) through tree plantation and fencing infrastructures by June 2021.	Tree plantation at water sources, fixing of warning sign boards and Fencing of the area.	Number of new water sources identified, maintained and conserved.						
			11(i):To improve working conditions and		Equipment, tools and accommodations						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			equipment for better performance.		provided to water staffs.						
			11(ii). To provide quarterly Technical supervision on water projects.	(i).Rehabilitation of water sector offices and provision of office facilities and equipments .							
			11(iii).To facilitate training, seminars and workshops to water staffs and water sector skills.	(ii).Provision of working tools for site and field work.							

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			11(iv).To facilitate quartely operation and maintanance of working tools.	(iii).Facilitate of water deperment staff with accomodation allowances for leave travel, extra working hours,							
				(iv).Facilitate of water deperment with electricity, internet network, telephone and water costs. (v).Maintenance of vehicle and working tools.							
				(vi).Capacity building on water developme nt skills.							

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
AGRICULTURE	<i>Increase Quantity and Quality of Social Services and Infrastructure</i>	Food and Cash crops Production increased from 117,735 to 127,785 by June 2021	Establishment of 42 Farmers Field Schools and conduct field days by June 2021	Involve Farmers, Extension staff, Good agriculture practices, Stakeholders and development partners	No. of FFS established	117,735					
			Establishment of 32 Vegetable demo plots by June 2021		No. of demo plots established						
			Establishment of 6 fruit nurseries by June 2021		No. of fruit nurseries established						
			Support 5 Farmer groups on establishment of 40 ha of Avocado fields by June 2021		Hectares Cultivated						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			Support 42 farmers in 21 Villages/S treets on production of 12,600 Sunflower Quality Declared Seed by June 2021		Kg. of Seed produced						
			Support 2 Farmer groups with tractors by June 2021		No. of tractors purchased						
			Support 2 Farmer groups with Sunflower Oil pressing machine by June 2021		No. of Oil pressing machine purchased						
			Support 2 farmer groups with Maize		No. of Maize Processing Machine Purchased						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			processing Machine by June 2021								
			Conduct Soil Sampling and testing in 11 villages by June 2021		No. of Soil samples tested						
			Facilitate training crop Good Agricultural Practices to 6 Farmer groups by June 2021		No. of farmers trained						
			Facilitate Nutrition Campaign and Support 80 Farmers on Productio		No. of farmers supported						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			n of Orange Fleshed Sweet Potato in 16 Villages by June 2021								
		Agriculture infrastructures increased from 6 to 10 by June 2021	Feasibility study and Construction of 1 Irrigation schemes (Maduma 500 ha) by June 2021	Involve Farmers, Technical expertise, Stakeholders and development partners	No. of irrigation scheme constructed	6					
			Lining of 1.32 km main canal at Mtula irrigation scheme by June 2021		Km lined						
			Construction of Nanenane Agricultural Show Parvillion by June		No. of building constructed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2021								
			Rehabilitation of 4 Crop Warehouses in 4 villages and establishment of Crop Warehouse Receipt System (Ugute, Kikombo, Itimbo & Matanana) by June 2021		N.o of Crop Warehouse rehabilitated						
			Construction of 2 Crop Markets at Mtula and Kitelewasi Village by June 2021		No. of Crop markets constructed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			Rehabilitation of 2 Extension Staff houses by June 2021		No. of Extension house						
			Construction of 6 km farm access road at Mtula irrigation scheme by June 2021		Km constructed						
			Construction of bridge at Makalala Farm by June 2021		No. of bridge coconstructed						
			Construction of 1 Ward Resource Centre by June 2021		No. of Resource Centre constructed						
AGRICULTURE	<i>Improve access, quality and equitable social services</i>	Agriculture Extension services improved from 4 villages/mita	Facilitate participation in Nanenane Agricultural Show	Involve Farmers, Trainings & Visits, NGOs, Stakeholders	No. of farmers participated	4					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
	delivery	a to 21 Villages/Mitaa by June 2021	by June 2021	rs and development partners							
			Facilitate Office Operation, Working tools, Equipments and maintenance by June 2021		No. of facilities purchased						
			Facilitate improvement of Workers Welfare and payment of Staff expenses to 16 Staff by June 2021		No. of Staff supported						
		Cooperative services improved from 10 to 18 by June	To facilitate registraion of 4 cooperativ	Involve Cooperative society members, Sensitizatio	No. of Cooperatives registered	10					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		2021	e societies by June 2021	n, Leaders and Employees, Training, Registration, inspection & Auditing							
			To facilitate inspection to 20 cooperative societies by June 2021		No. of Cooperatives inspected						
			To facilitate training on entrepreneurship, cooperatives educations to 2000 cooperative members/leaders and staff through, seminars and general		No. of members trained						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			meeting of cooperative societies by June 2021								
			To facilitate supervision of general meeting to 30 cooperative societies by June 2021		No. of meetings supervised						
			To facilitate revival of 3 dormant cooperative societies by June 2021		No. of Cooperatives revived						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Conducive working environment ensured from 2 to 5 staff by June 2021	Facilitate 3 Staff with working tools, employment benefits and other support by June 2021	Staff motivation, Working tools & equipments , Training	No. of Staff supported	2					
	<i>Improve Services and Reduce HIV/AIDS infection</i>	Awareness against HIV/AIDS created from 15 to 20 staff by June 2021	Awareness Creation training to 20 Extension Staff on HIV/AIDS by June 2021	Involve Staff, NGO, CBOs, Stakeholders and development partners	No. of Extension Staff trained	15					
	<i>Improve Emergence and Disaster Management</i>	Emergence and disaster management improved from 3 to 9 wards by June 2021	Facilitate early warning, Weather data collection, installation of 2 raingauges in 2 villages (Bumilayi nga and Isalavanu)	Community participation, involve leaders, disaster management teams, involve TMA	No. of rain stations installed; No. of Staff trained	3					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			and train 3 rainfall data collectors by June 2021								
			Establishment of 6 shortterm and drought resistant crop variety demonstration plots by June 2021		No. of demos established						
	<i>Enhance, Sustain and effective implementation of the National Anticorrupt</i>	Strategies in combating corruption improved from 2 to 9 Wards by June 2021	Facilitate training on anticorruption to 16 Extension Staff by June 2021	Involve community , Extension Staff, Leaders, PCCB, Training,	No. of Extension Staff trained	2					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>ion strategy</i>		Facilitate training on anticorruption to 120 SACCOS Loan Committee and Board Members by June 2021		No. of members trained						
LIVESTOCK AND FISHERIES	<i>Increase quality and quantity of infrastructure and social services</i>	Product and productivity of livestock and fisheries increased from 45 to 60% by June 2020	To facilitate construction of one porcine abattoir at mafinga by June 2021	Site identification , stakeholders meetings, construction and management	Number of abattoir	48					
			To facilitate construction of 2 cattle dip maduma and Saohill streets	i)building of infrastructure	Number of dips and number of groups participated						
				ii) group participation							

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			rehabilitation of one cattle dip at Itimbo street and by June 2021	iii) Construction of one porcine abattoir							
			To facilitate vaccination of 9000 cattle and 1500 dogs respectively against ECF BQ CBPP AND RABIES at 9 wards by June 2020	i) coordinate availability of vaccine. ii) farmers training and awareness to diseases . iii) Use of available bylaws.	i) Number of animals vaccinated ii) Case reported						
				iv) Construction of 15 permanent crushes							
			Grazing land areas boundaries legally identified and increased from 0 to	i) identification of grazing lands ii) layout of bicons	i) Number of grazing land legally identified ii) Number of bicons laid						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			11 by June 2020								
			To facilitate 6 improved breeding bulls to three villages of maduma, ulole and itimbo by June 2018	i) training of farmers on management of animals ii) construction of animal iii) procurement and supply of bulls	Number of bulls supplied						
			To facilitate rehabilitation of one abattoir at mafinga town by June 2021	Rehabilitation period	Number of rehabilitation carried out						
			To facilitate Improvement of local cattle breed from 70 to 90% cattle	i) building of infrastructure. ii) Health improvement of animals. iii)	number of improved cattle						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			by June 2020	supervision of improved dairy cattle through heifer intrust scheme.							
			To facilitate investment opportunity on 5 different industries for livestock and fisheries by June 2021	i) Holding meetings with different investors ii) Site identification	Number of markets						
			To facilitate animals and meat inspection and conduct sanitation	i) inspecting live animal before slaughter ii) inspecting animals after slaughter	number of animals slaughtered						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			process from 75% to 85% by June 2021	iii) sanitation of areas around abattoir							
			To facilitate 4 dairy milk and dairy equipments inspection and conduct sanitation process from 55 to 85% by June 2021	i) inspecting dair equipments ii) inspecting dairy milk at various place iii) conduct sanitation process	number of liters of milk supplied and condemned						
			To facilitate 4 grazingland areas and animal feeds inspection from 6 to 30 by June 2021	i) inspecting legally land for grazing ii) registering animal feeds processors and salers iii) inspecting animal feeds to	number of inspections carried out						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
				salers							
			To facilitate livestock and fisheries markets(dairy beef and fish) from 2 to 6 by June 2021	I)Holding meetings with diferent investors ii) Site identificati on iii) Constructio n of markets	Number of markets						
	C Improve access, quality and equitable social services delivery	Livestock Extension services Improved from 60% to 75% 11 villages/33 streets by June 2021	To facilitate 6 staff to attend quarterly regional, zonal meeting, workshops on planning and developin g livestock	Report preparation	Number of meetings	60					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			sector by June 2020								
			To facilitate office operation, maintenance conduct monitoring and evaluation by June 2020								

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To facilitate construction of animal bandas and fish pond and facilitate participation of Nanenane Agriculture show Mbeya by JUNE 2021	i)Site identification and layout Fund allocation ii)Participation of agriculture show	Participation report						
	A Improve services and reduce HIV/AIDS infection	Nutritional issues in 9 wards sensitized to the community from 40 to 78% by June 2020	To conduct nutrition sensitization campaign and support 25 household in 5 villages(iti mbo,bumilayinga,m aduma uloleisalav anu) on	i)Identification of household ii)Training of farmers iii)procurement and supply of poultry	number of beneficiaries	46					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			poultry production by June 2021								
			To facilitate training of 25 farmers on fish and fishpond management by June 2019	i)Identification of household ii)Training of farmers iii)procurement and supply of fingerlings	number of beneficiaries						
			Rehabilitation and management of three fishponds at makalala by June 2019	Fund allocation	Number of fishpond managed						
	Increased quality and quantity of social services and infrastructure	working environment of livestock and fisheries staff enhanced from 60 to 75 % by June 2021	To facilitate 4 livestock office operation Rehabilitation Maintenance		Number of office Rehabilitated and Maintained	63					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			working tools and Equipment by June 2021								
			To facilitate 10 livestock staff with annual leaves funerals treatments telephones expenses by June 2021		Number of livestock staff supported						
	<i>Improve Emergency and disaster management</i>	capacity on management of emergency/disaster preparedness and response on lightnings strengthened from 20% to 50 % by	To facilitate trainings on disaster management capacity against lightnings to 3 villages of	Training of farmers on disaster management	Number of disaster managed	20					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		June 2021	maduma matanana and bumilayin ga by June 2020								
PROCUREMENT UNIT	<i>Enhance good governance and Administrative services</i>	Procurement rules and Procedures enhanced in the council from 55% to 85% by June 2022	1.To prepare annual Procurement Plan according to the Approved council Budget.	Involvement of Council department and Units in preparation of procurement Plan.	Availability of Council Procurement Plan	60					
			2.To prepare quarterly procurement contract documents and Tendering Documents	Involvement of User department in the preparation of tendering document and Legal Officers in Vetting of contract Documents	Number of Procurement Contract documents for Works, Goods and Services						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			3.To training 198 stakeholders on procurement rules and procedures to procurement council stakeholders (7 members of Tender Board,5 members of PMU,18 Heads of department/unit , 13 councilors and 125 low level staffs) in Procurement rules and procedures	Training 198 stakeholders on procurement rules and procedures to procurement council stakeholders	Number stakeholders have been Imparted knowledge of procurement rules and procedures						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			4.To facilitate annual Stock taking and updating of Fixed Asset Register	Involvement of all council department in order to attain the actual value of closing stock at the end of each financial year	Number of Annual Stock report and Updated fixed assets Register						
			5.To facilitate training on PMIS (Procurement Management Information System) to 3 procurement officers	Involvement of Council management the importance of PMIS in Public Procurement process.	Number of Staffs						
			6.To facilitate quarterly tender board Meeting	Arrangement of Tender Board Meetings on quarterly	Number of tender Board Meetings						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
				basis							
			7.To facilitate Good working Environm ent to Procurement staffs (Purchases of 1 Steel Cabinate,3 chairs,2 tables,1 desktop computer, 1 printer and 1 scanner)		Number of Working tools for procurement Staffs						
			8.To facilitate 3 procurement officers to attend Annual Procurement Conferenc es		Number of Procurement staffs attending annual conferences						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			9.To facilitate 3 Procurement staffs to attend short and Long courses		Number of procurement staffs						
			10.To facilitate tendering process for Various project on quarter Basis	Involvement of all user department	Number of tendering process						
			11.To facilitate 3 procurement staffs welfare and Employment benefits		Number of procurement staffs						
WORKS	<i>Improve services and reduce HIV/AIDS infections by June 2021</i>	HIV/AIDS infection in works place reduced by June 2021	To conduct training to works 5 staff for twenty five days	Involvement of Development partners, Staff and Community	Number of people with HIV/AIDS	2					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			about Hiv infectious								
	<i>Enhance , sustain and effective implementation of the National AntiCorruption Strategy by June 2021</i>	Works staff capacitated in combating petty and grant corruption by June 2021	To train 5 Works staff capacitate d in combating petty and grant corruption for five days by June 2021	Involvement of Development partners, Staff and Community for AntiCorruption campaign	Number of cases for corruption issues	0					
	<i>Increase quantity and Quality of social services and Infrastructure by June 2021</i>	TE's office equipped and supplied with needed equipments and other services by June 2021	To procure TE's office equipments and other services from 20 to 70 sets by June 2021	Availability of good equipments and utilities	Utilities Set	40					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To provide conducive working environment to 5 Town council staff by June 2021	Involvement of Council, Statutory payments to Staff	Number of staff	2					
		New construction and Maintenance of Council buildings ensured from 230 to 290 by June 2021	To facilitate Maintenance of Council buildings from 230 to 290 by June 2021	Involvement of Development partners like USAID, DANIDA etc together with Council	Number of buildings	200					
			To facilitate New construction of Council buildings from 115 to 140 by June 2021	Involvement of Development partners like TBA, USAID etc together with Council	Number of buildings	115					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Council vehicles and equipments maintenance improved from 40% to 70% by June 2021	To procure new Workshop tools from 0 up to 8 by June 2021	Involvement of Council and Staff	Number of Tools Set	1					
			To facilitate monthly maintenance of Council vehicles and plants 22 by June 2021	Involvement of Council and Staff	Number Equipments	22					
		Roads passability ensured throughout the year from 40% to 60% by June 2021	To maintain 317 kilometres of roads passable throughout the year from 40% to 60% by June 2021	Involvement of Development partners like JICA, DANIDA etc together with Council and Community	Number of km	220					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
INTERNAL AUDIT	<i>Improve services and reduce HIV/AIDS infections</i>	HIV/AIDS awareness to 3 Internal Audit staff enhanced by June 2021	To conduct on job training to two (2) internal audit staff on testing and counselling	Involvement of CHAC and Internal audit staff	Number of internal audit staff trained	1					
	<i>Enhance, Sustain and effective implementation of National Anti-Corruption Strategy</i>	Corruption matter awareness to 3 Internal audit staff enhanced by June 2021.	To conduct on job training to two (2) internal audit staff on corruption matter	Involvement of PCCB staff, and internal audit staff on corruption issues.	Number of internal audit staff trained	1					
	<i>Improve Emergency and Disaster Management</i>	Working Place Disaster Management are enhanced by June 2021	To facilitate assistance to during disaster by June 2019	Involvement of external and internal financial resources	Number of assistance provided	2					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Enhance good governance and administrative Services.</i>	Conducive working environment to internal audit unit increased from 70% to 90% by June 2021.	To facilitate two (2) internal audit staff with working tools by June 2019	Involvement of external and internal financial resources	Number of working tools (office furniture , office consumables ,diesel and office equipments)	70%					
			To facilitate employment benefit to 2 internal audit staff by June 2019	Involvement of external and internal financial resources	Number of Internal Audit staff benefited.						
			To facilitate two (2) internal audit staff to attend seminars and workshop on auditing, accountin	Attending different seminar and workshop arranged by internal and external facilitators.	Number of workshop, seminar and training attended.						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			g and current issues within the country by June 2019								
		Compliance with statutory requirement and directives improved from 70% to 90% by June 2021	To prepare annual audit plan based on risk for financial year 2018/2019	Conduct audit and advise management to comply with statutory requirement and directives	Number of Internal Audit report issued.	70%					
			To prepare four (4) quarterly internal audit reports as per internal audit annual plan and submit to	To conduct audit and advise on compliance issues at lower level	Number of Internal Audit report issued.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			respective authorities by June 2019								
			To prepare a verification reports according to Ministries /other government Organs and submitting to respective authorities by June 2019	To conduct audit and advise on compliance issues	Number of Internal Audit report issued.						
			To conduct operational audit on different section/Departments	To conduct audit and advise on compliance issues	Number of Internal Audit report issued.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			by June 2019								
			To Conduct improper vouched expenditure on eight accounts ,Revenue ,banking system , Procurement and Contract Management	To conduct audit and advise on compliance issues	Number of Internal Audit report issued.						
			To conduct both projects and non projects audit in 8 dispensaries , 1 Health Centre , 9 Wards ,30	To conduct audit and advise on compliance issues at lower level	Number of Internal Audit report issued.						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			streets, and 11 villages ,29 primary scholls and 8 secondary schools by June 2019								
LEGAL	Enhance Good Governence and Administrative Services	Legal Awareness to the public in all mitaa and villages within the council ensured from 50% to 80% by June 2021	To educate the public on Council By laws in 30 mitaa and 11 villages by 2020	.Conduct public meetings. .Disseminate copies of By laws in 9 ward, 30 mitaas and 11 village offices	Number of mitaa and villages provuded with education on council By laws	50%					
			To make 4 Council By laws by June 2021	.Participate the public in By law making process. .Disseminate copies of Draft by laws in 9	Number of By laws made.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
				ward, 30 mitaas and 11 village offices							
		Cases by and against the council are won, from 60% to 80% by 2021	To represent the council in court and tribunals all cases instituted by and against the council within or outside Mafinga town council by 2021	.Prepare relevant court document. .Attending court in every session	Number of cases attended	60%					
		Justice ensured within the council from 40% to 70% by 2021	To visit, inspect and educate 27 ward tribunals on dispensation of justice by 2021	.Inspecting case proceedings .Conduct mock (simulated) tribunal	Number of tribunals visited and inspected	40%					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Conducive working environment ensured to legal officers from 60% to 90% by June 2021	To facilitate quarterly specified and better working environment to 2 legal unit staff by June 2019								
	<i>Improve services and reduce HIV/AIDS infection</i>	HIV/AIDS awareness implemented to two legal officers from 70% to 95% by June 2021	To facilitate a one day training to one legal officer on combating and prevention of HIV/AIDS new infection by June 2019	Training Testing	Number of training attended	70%					
	<i>Enhance, sustain and effective implementation of the National Anti-</i>	National Anti-corruption Strategy implemented from 70% to 90% by	To facilitate a one day training to one legal officer on National	Training	Number of training attended	70%					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>corruption Strategy</i>	2021	Anti-corruption Strategy by June 2019								
	<i>Improve, Emergency and Disaster Management</i>	Emergency and Disaster managed from 60% to 90% by June 2021	To facilitate a one day seminar training on emergency and disaster management to one legal officer by June 2019	Training	Number of training attended	60%					
LAND AND NATURAL RESOURCE	<i>Improve access, quality and equitable social services delivery</i>	Urban development control enhanced from 20% to 70% in 9 wards by June 2021	1: To conduct Training to Master plan technical team, Stakeholders and Councillors by June 2019	Involvement of Council, Staff, and Stakeholders	Master plan report, Land conflict	15					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2: To facilitate Public hearing meetings in 30 streets and 11 villages by June 2019		Surveyed plot and Squatter settlement Town planning drawings, Survey plans						
			3: To facilitate data and information collection, analysis and report writing by June 2019								
			4: To facilitate presentation of proposal to stakeholders meetings and respective authorities								

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			for approval by June 2019								
			5: To facilitate regularisation and upgrading 530 plots in Changara we and Boma Wards by June 2019								
			6: To facilitate preparation and approve Master Plan (9Wards) by June 2019								

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			7: To prepare and approve 3 Town Planning Drawings in Makalala and Luganga by June 2019								
		Security of tenure among landowners increased from 3000 certificate right of occupancy to 5000 by June 2020.	1: To facilitate meetings to community on land laws and policy in 5 wards by June 2019	Involvement of Council, Staff, and Stakeholders	Collateral, land Conflicts, Certificate right of occupancy	3,000					
			2: To facilitate preparation and registration of 542 Certificate right of occupancy								

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			by June 2019								
			3: To facilitate surveying of 500 plots in Makalala and Luganga by June 2019								
	<i>FOREST MANAGEMENT Management of natural resource improved and sustained</i>	Number of ha of commercial forest plantations established increased from 1250 ha to 3750ha by June 2021	1: To facilitate sensitization on meetings to community on tree planting 3750ha by June 2021	Involvement of Council, Staff, Community, Development partners and Stakeholders	1: Number of trees planted, 2: Number of ha planted	1,250					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2: To conduct wildfire campaign to 4 wards(Wambi,R ungemba, Sao hill and Bumilayin ga)by June 2019		3: Seedling raised						
			3: To facilitate formation 9 village/street environmental committee and training by June 2019								
			4: To support 9 tree growers associatio with seeds/seed								

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			lings,Advice etc by June 2019								
			5: To conduct 96 patrol in protection and management of natural resources for sustainable use in MTC by June 2019								
			6: Establishment of one tree nursery in mafinga town council								

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			7: To facilitate planting of water friendly tree species in 20 water sources and wet land sites by June 2019								
	BEEKEEPING OPERATIONS <i>Management of natural resource improved and sustained</i>	Honey production increased 62.7 tones to 100 tones and bee wax from 1.7 to 3.2 by 2021	1: To facilitate 90 modern beehives in 9 wards by June 2019.	Involvement of stakeholders, development partners and community	Number of beehives	39.3					
			2: To conduct training to 22 beekeeping groups on the use modern beehives by June 2019		Number of beekeeping groups						
					Honey production						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
					increased						
					Bee wax production increased	1.05					
					Environmental conservation						
	<i>TOURISM/ GAME OPERATIONS Management of natural resource improved and sustained</i>	Number of tourists increased from 150 to 550 by June 2021	1: To facilitate one staff to attend on zonal tourism exhibition by June 2019	Involvement of stakeholders, improvement and increase number of tourist attractions/ centres.	Number tourists	164					
			2: To facilitate Rehabilitation of 2 tourism centres, Mnyigumba grave, and Uole caves by June 2019		Attracted tourism centre						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Improve services and reduce HIV/AIDS infection</i>	Work Place HIV/AIDS Programmmes strenghern by June 2021	To conduct training to 5 Land and Natural Resource staffs on testing and counseling HIV/AIDS by June 2019	Nutrional support to 1 staff living with HIV by June 2020	Number of staff received awareness on HIV/AIDS	0					
	<i>Improve Emergency and Disaster Manageme nt</i>	Number of trained staffs on disaster management increased from 0 to 6 staffs by June 2021	To facilitate training on disaster manageme nt to 2 Land and Natural Resource Departme nt staffs by June 2019	Training on Disaster Manageme nt to 6 Land department staff by June 2020	Number of staff trained	0					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
	Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Number of staffs Capacitated in Combating Petty Corruption by June 2021	To conduct awareness meeting on how to combat petty corruption to 2 Land and Natural Resource Department staffs by June 2019	Conduct awareness meeting to combat on how to Combat Petty Corruption to 6 Land	Number of staff with awareness on how to combat petty corruption	0					
				Department staff by June,2020.							
Administration	Enhance Good Governance and Administrative Services	Conducive Working Environment to Staff in 51 Administration Offices enhanced from 40 % to 60% by 2021	1.To facilitate provision of working tools and Furniture in Administration Department.	1. Procurement of 36 Cupboards, 36 Office tables and 102 Office Chairs. 3 Desktop Computers and 3 Scanners and 2 Laptops.	Number of working tools and Furniture	3 Cupboards					
						6 Office tables					
						1 Desktop Computer					
						1 Laptop					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
						2. 0					
			2: To construct 3 Ward Offices and 2 Mtaa Office by June 2019.	2. Provide fund support to complete the buildings	Number of Office Buildings	1					
			3.To Construct office Building at Headquarters	Involvement of other stakeholders (PORALG, TBA, USAIAD etc)	Number of Buildings	0					
			To Construct office Building Staff Houses at Headquarters.	Involvement of other stakeholders	Number of Staff Houses	0					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			3.To facilitate 90 Administrative staff to meet their mandatory Obligations	Provision of Job Description , office utilities, Statutory contributions and allowances for their welfares and Salaries. Interpretation of Laws, Establishment Circulars. Acts and Regulations.	Number of Staff facilitated	90					
			4.To Facilitate 60 Administration Staff to travel on duty inside and outside the Council	Provision of Perdiems and Transport	Number of Staff facilitated	10					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			5. To facilitate provision of fringe Benefits to 1 Director and 16 Heads of Department and Units	Provision of Housing Allowance, Telephone Allowance and Electricity Allowance.	Number of Staff facilitated	17					
			6. To facilitate 40 Administration Staff to travel on Leave	Provision of Transport Allowance	Number of Staff facilitated	20					
			7.To facilitate implementation of 60 Departmental meetings	Provision of Transport Allowance, Extra duty Allowance and Food and Refreshment in Kind to Participants	Number of meetings	12					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Capacities of staff in 12 Departments enhanced from 50 % to 70% by June 2021	1.To conduct Training Needs Assessment in 12 Departments	Prepare Questioners, Involve all Staff in filling Questionnaires	Training Needs Assessment Report	1					
			2.To prepare Council Training Programme	Involve all Staff in 12 Departments	Availability of Council Training Programme	1					
			3.To Facilitate/ support professional carrier development to 5 Administration Staff	Provision of fee support to staff undertaking professional Long term trainings	Number of Staff supported	0					
			4.To facilitate 6 workshops to 90 employees on various skills	Involve facilitators from different sectors, Public service College and Local Government	Number of workshops	0					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
				t Training Institute							
			5.To facilitate training to 90 staff on various skills	Involving Trainers from Public service College	Number of staff trained	0					
		Transparenc y and effective Community participation in Council	1.To facilitate provision of 35 Notice boards	Procurement of Notice boards	Number of Notice boards	0					
		Development plans and Operation enhanced in 9 wards from to by 2021	2.To conduct 3 Mobilization meetings on participation of community in decision making of council Operation	Involving vitongoji chairperson and Community Development staff	Number of Mobilization meetings conducted	0					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			s including development plans in 9 wards								
			3.To facilitate effective implementation of 2965 Statutory meetings in 9 wards, 11 Villages and 30 Mitaas	Taking monthly supervision on the implementation of meetings	Number of meetings	593					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			4.To create awareness to 53 Leaders from Ward,Village/Mitaa and 80 Staff from Lower Level on the importance of conducting meetings and Community participation	Involve Relevant Laws, and Regulations	Number of people trained	44					
			5. To facilitate 13 Councillors' to implement their responsibilities effectively	Provision of Councillors Allowance, Responsibility Allowance	Number of Councillors facilitated	13					

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			.								
		Sufficient number of Staff enhanced in 12 Departments from 60 to 80 % by 2021	To prepare Personal Emoluments Budget every year	Review of Departmental Establishment Strength.	Number of Reports	1					
			To Recruit 312 staff in 12 Departments	Request for employment permit, Make follow ups on permits, conduct Recruitment procedures including Advertisement and short listing and interviews.	Number of Staff Recruited	62					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To facilitate availability of updated Human Resource Information in 12 Departments	Through Human Capital Management Information System (LAWSON)	updated Information	12					
	Enhance, sustain and effective implementation of the National Anti – Corruption Strategy.	Staff awareness of the effects of Corruption at work place enhanced from% to% by June 2021.	1.To create awareness to 90 Administration Staff on the effect of effects of Petty and grand corruption .	Involve Officers from PCCB, Provision of training materials.	Number of Staff	30					
			2.To facilitate Training on strategies of combating corruption to 90 Administr	Involve Officers from PCCB, Provision of training materials.	Number of Staff	30					

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			ation Staff								
			3.To facilitate implementation of 12 Integrity Committee meetings	Provision of food and Refreshment	Number of meetings						
Election	Objective E: Enhance Good Governance and Administrative Services	Community participation in election improved in 11 villages and 30 Mitaa from 68 to 71 % by Jun 2020	1: To facilitate collection of voters data and maintaining accurate registration statistic in 9 wards by june 2021	Involvement of staffs and community in data collection	Availability of data bank, Number of wards reached	68.4	69	70	70	71	good governance and administration
			2. To supervise election in 9 wards by june 2021	Involvement of staffs and community	Number of wards supervised , Supervision reports						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct one day meeting with 41 chairperson, 9 WEO and 41 VEOs in 9 wards, evaluating community participation in carrying out development project by june 2021	sensitization of chairperson ,WEOs and VEOs	Availability of Minutes of the meeting and list of participants						
		Conducive working environment to 1 election officer ensured by June 2020	1. To facilitate election officer to attain social welfare by june 2021	Involvement in the budget	Number of social welfare provided						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2. To facilitate availability of working tools in election office by June 2021								
		Implementation of National Anti Corruption in election improved in 11 village and 30 Mitaa by June 2020	. To conduct one day awareness training to 41 village chairperson on effect of petty and grand by June 2021	Capacity building to chairpersons	Training reports List of participants						transparency and accountability
SECTOR	OBJECTIVE	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	TARGET FOR FIVE YEARS					Service output
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
INFORMATION TECHNOLOGY	<i>Improve access, quality and equitable social services delivery</i>	Council Information Technology improved from 40% to 60% by 2021.	1) To facilitate weekly uploading of council website by June 2021.	By attending different events	No of uploading documents	40	45	50	55	60	Transparent, and Public awareness increased
			2) To facilitate employment benefit to 3 ICT staffs June 2021		No of employee benefited						
			3) To conduct annual stakeholders meeting on information sharing by 2021.		No of stakeholder attending and minutes						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			4)To facilitate monthly preparation of broadcasting, advertisements of council, preparation of press conference by 2021.	By cooperating with Tv station, Radio, Newspaper and social media.	No of broadcasting, advertisements and press conference prepared						
			5)To facilitate working condition an tools to 3 ICT by 2021	By improving good performance on providing services	No of tools facilitated						
			6)To facilitate 1 staff to attend seminars, workshop and training on ICT issues by 2021								

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
HEALTH	<i>Improve services and reduce HIV/AIDS infection</i>	New HIV infections reduced from 11.3 to 9.0 and AIDS related Mortality by June 2021	To conduct quarterly CPC campaign to 9 wards by June 2019	Involve: Village Government's Ward-Health Committees Other Stakeholders Community	HIV incidence reduced						Health service improved to community
			To conduct 14 days voluntary male circumcision and Early infant male circumcision at Isalavanu, Bumilayin ga, Rungemba and Boma ward by June 2019		HIV incidence reduced						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 5 days mentorship on ART to five health facility by June 2019	health care workers involved	HIV incidence reduced						
			To conduct 5 days training of 10 HCWs on PITC From 10 health facility by June 2019	health care workers involved	Increased number of clients tested HIV						
			To conduct biannual stakeholder providing HIV/AIDS intervention meeting by 2019	stakeholder involved	Number of meeting conducted						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Tuberculosis detection rate increased from 20 % to 50% by June 2021	To conduct 1 day sensitization meeting to 125 HCWs on the use of TB screening tool by June 2019	health care provider , community	Number of health care workers sensitized						
			To facilitate procurement of LED microscopy for Ithongole health centre by June 2019	tendering process	Number of microscopy procured						
			To conduct quarterly TB screening at 3 primary schools in children by June 2019	meeting schedule	TB detection increased in children						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Improve access, quality and equitable social services delivery</i>	Maternal mortality Reduced from 11 to 7 per 100,000 live birth by june 2021	To conduct maternal and perinatal review and auditing quartely by june 2017	technical committee in maternal and perinatal review	Number of Quarterly meetings conducted in a year						Health service improved to community
			To conduct 10 days on CEmONC training to 4EN, 2 MD from health centre by june 2017	health providers facilitators	Number of EN and MD trained on Comprehensive Emergency Obstetric and Newborn Care						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly FP outreach to 10 health facilities by June 2017	Involve:- -Village Governments. -Involve Ward Health – Committee s. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of outreach conducted						
			To conduct quarterly coaching and mentoring on PMTCT services to 10 health facilities by June 2017	Mentors Participants stakeholders	Number of health care providers mentored on PMTCT services						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 15 days community Sensitization meeting on safe motherhood initiatives in 9 wards by June 2017	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Sensitization meeting to ward leaders done						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
HEALTH	<i>Improve access, quality and equitable social services delivery</i>	Infant mortality rate reduced from 17 per 1000 live birth to 12 per 1000 live birth by 2020.	To conduct 12 monthly outreach to hard-to-reach communities by June 2019.	Involve:- -Village Governments. -Involve Ward Health – Committee s. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of outreach visits/routes conducted .	17	15	14	13	12	Health service improved to community
			To conduct monthly distribution of Vaccines to 15 HFs by June 2019.		Number of HFs with vaccines.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct immunization defaulter tracing in 6 low performing health facilities on a quarterly basis using Reaching Every Child (REC) strategy by june 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of immunization defaulters identified and vaccinated						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and days followup by (month) (year)		Proportion of VPD cases identified						
			To conduct quarterly supportive supervisions to 15 immunizing health facilities by june 2019.		Number of supervision routes/visits conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly repair and maintenance of coldchain equipment at all immunizing health facilities by june 2019.	involve council technicians educate health providers involve other stakeholders	Proportions of functioning vaccine fridges						
			To conduct Annual African Vaccination week by june 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Activity report						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 3 days training to new vaccinators on immunization services using Immunization in Practice (IIP) guidelines by June 2019. NB: Participant : Facilitator ratio- 30		Number of new vaccinators trained						
			To conduct biannual immunization data quality self-assessment (DQA) by June 2019.		Biannual immunization data quality self-assessment report available						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct community sensitization meetings and continuous education on immunization services and new vaccines acceptance and utilization using existing local media by June 2019.	Involve community involve village government educate Health providers	Number of meetings and education sessions conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To rehabilitate/construct council vaccine stores (DVS) to adequately store vaccine and syringe stock of up to 3 months by June 2019.		Vaccine stores rehabilitated/constructed						
			To conduct annual SRI for measles rubella vaccine by June 2019.		Activity report						
		Neonatal mortality rate Reduced from 13 to 10/1,000 LB by June 2021 year	To establish KMC sites at the Mafinga council hospital by June 2017	health committee	Number of functional KMC sites.						Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 5 days KMC training to 20 health providers on quality care to preterm babies. By June 2017.	health providers facilitators	Number of Service Providers trained on KMC						
			To establish Neonatal room at Mafinga hospital by June 2017	medical equipment , building/rooms	Number of functional neonatal room.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quartely coaching and mentorship in 10 health facilities on monitoring of labour by using partograph and HBB by June 2017	Health care providers involve	Number of providers mentored on proper monitoring of labour and HBB						
			To conduct quartely cervical cancer screening in 16 health facilities to identify women with risk of cervical cancer by June 2017	Health care providers involve	Number of screening conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Improve access, quality and equitable social services delivery</i>	stuting reduced from 41.6 up to 35% by 2021	To conduct Vit A supplementation and deworming to Children by june 2019.	Involve:- -Village Governmen ts. -Involve Ward Health – Committee s. -Involve other Stakeholde rs -Involve Communit y -Educate Health Providers.	Number of children received Vit A supplemen tation and dewarmed .	41.6	40	39	37	35	Health service improve d to commu nity
			To conduct 2 days orientation to 82 CHW on MUAC screening and referral from the communit y by June 2019.		Number of communit y health workers oriented.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly under-five children death review meeting at the council level to assess contributing factors by june 2019.	Involve:- -Village Governments. -Involve Ward Health – Committee s. -Involve other Stakeholders -Involve Community -Educate community workers .	Number of facilities conducted under-five death review in every quarter in year.						
			To conduct 5 days training to 82 community health workers (in two sessions) from 41 villages on community		Number of community health workers Trained on IYCF by Community type.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			y IYCF by june 2019.								
			To conduct quaterly cooking demonstration to women with children aged 6-59 months from 30 villages by june 2019.		Number of cooking demonstration conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To commemorate world breast feeding week by food demonstration and MUAC screening to all participants by 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of care giver attended during breast feeding week						
			To conduct one day orientation to 10 maize flour and oil processors from 9 wards on importance of food fortification		Number of maize flour and oil processors attended						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			n by june 2019								
			To commemorate world African child day by June 2019								
			To conduct bi annual steering committee meetings on nutrition interventions by june 2019	Involve Government s,religious reader,	Number of committee meeting conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct bi annual supportive supervision on implementation of CHNM to 15 health facilities by June 2019.	Involve:- -Village Governments. -Involve Ward Health – Committees. -Involve other Stakeholders -Involve Community -Educate Health Providers.	Number of facilities supervised, and report						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 1 month operational research to 1012 pregnant women, 6000 caregivers and parents with children aged 0-59 months in 25 villages of Mafinga town council on factors contributing to stunting. by June 2019.		Results of the research conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
HEALTH	<i>Improve access, quality and equitable social services delivery</i>	Access to social welfare, health, training and education services to most vulnerable groups improved from 50 % to 90 % by June 2021	To identify most vulnerable groups from three categories (MVCs), elderly and people with disabilities from 11 villages and 30 Mitaa by June 2019	Involving Local Government leaders (Hamlet leaders, Village and Mtaa leaders, Village and Ward Executive Officers)	Number of MVCs, identified and supported	50	60	70	80	90	Health service improved to community
			To register 2 Children's homes by June 2019	Conduct joint inspection with Health Officer and prepare report and application to MoH	Number of Children's Homes Registered						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct 5 days training on GBV & VAC to 20 health service providers by June 2019	Involve National facilitator from MoH.	Number of Health Providers trained						
			To conduct 3 days training to 20 Most Vulnerable Children Committees (MVCCs) on Child Protection by June 2019	Involve Partner implementing Child protection	Number of MVCC trained						
			To update MVC registers in 11 Villages and 30 Mitaa by June 2019	Involve Village and ward Executive Officers	Number of villages with updated registers.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Proportion of Households with Children with Disabilities supported from 101 children to 200 children by June 2021	To conduct Early Identification of CWD exercise to 9 wards, 30 Mitaa and 11 villages by June 2019	Involve Village and Ward Executive Officers,	Number of children with disabilities identified	101	125	149	173	200	Health service improved to community
			To facilitate care, support and protection of 100 children with disabilities by June 2019	facilitate provision of necessary basic needs and involving Partners	Number of children with disabilities supported						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To procure 10 Dozens of assistive devices for People with Disabilities (eg White cane, Skin lotion, stylus, wheelchair, calipers, crutches etc) by June 2019	facilitate provision of necessary basic needs and involving Partners	Number of Assistive devices procured						
			To establish Persons with Disabilities Committees in 9 Wards, 30 Mitaa and 11 Villages by June 2019	Adhere to People with disability Act 10 of 2010 on selection of Committee members	Number of Committees established and operating						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct supervisory supervision on children on child protection issues in 9 wards, 30 Mitaa and 11 villages by June 2019	Involve other professional i.e Education, Community development, NGO, health	Number of CP committee supervised						
		Prevalence rate of VAC reduced from 30% to 20% by June 2021	To Support 50 children in conflict with the law by June .. 2019	Involve Council Legal Officer, Public Prosecutors, Police Gender Desk, Magistrate and parents/guardians	Number of MVC supported.						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct orientation on Court Rules procedures to 3 SWO, 3 Magistrates, 4 Public Prosecutors by June 2019	Invite national facilitator	Number of SWOs, Magistrates and Public Prosecutors oriented .						
		Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 4% to 0% by June 2021	To conduct mapping and registration of 100 traditional and alternative health practitioners in the councils by June 2019	Involve Ward and Village Executive Officers and use traditional and alternative practitioners Act 2002	Number of Traditional practitioners registered	0.04	0.03	0.02	0.01	0	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To sensitize all councillors, ward and village/mt aa executive officers on traditional medicine policy, act, regulations and guidelines by June 2019	Involve Ward and Village Executive Officers, Council Legal Officer and use traditional and alternative practitioners Act 2002	Number of councillors, ward and village/mt aa executive officers sensitized						
			To conduct quarterly meetings on regulatory framework and practice with 100 traditional and alternative practitioners	Involve Ward and Village Executive Officer to invite, while using Council leaders during discussion	Number of meetings conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			rs by June 2019								
		Intergrated management of vector control	To conduct identification of permanent and short term bleeding malaria mosquito site	Involve: Village Governments Ward- Ward Health Committees Other Stakeholders Community	Number of campaigns in CPC implemented	1	1	1	1	1	Health service improved to community

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To facilitate procurement and transport of larvicide	Involve:- Village Governments. Involve Ward Health – Committees. Involve other Stakeholders Involve Community Educate Health Providers.		4	4	4	4	4	Health service improved to community
			To conduct 3days orientation to 9 laborours and 3 health workers on how to conduct and monitoring of	health care workers involved and community members	Number of of hea;th workers and community members trained	1	1	1	1	1	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			larvicing								
			To facilitate procurement of working tools	health care workers involved	Number of medical equipments and tools for larviciding procured	1	0	1	0	0	Health service improved to community
			6.To conduct supervision and monitoring of larviciding	Health workers .	malaria prevalence reduced	0.008	0.005	0.003			Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct application of larvicide to 9 permanent and short term mosquito bleeding sites in mafinga town	health care workers involved and community members involvement	number of wards conducting larvicide to their bleeding site annually	48 cycles	48 cycles	48 cycles			Health service improved to community
		Diagnosis and treatment of malaria	To conduct 3 days orientation on 20 clinician on proper diagnosis and adherence on guideline by June 2021	health care workers involved and community members involvement	Number of health workers trained on Malaria case management /IMCI by June 2021	20	20	20			Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct quarterly ADQA on mrdt /BS to 20 health facilities by june 2021	health care workers involved and community members involvement	Number of health facility with ADQA on mrdt/bs above 90%	0.8	0.9	1			Health service improved to community
		Social behavior change and communication	To conduct 20 village sensitization meeting on positive behavior changes towards malaria prevention methods and earlier sickening behaviour	Health workers, stakeholders and community leaders		0.56	0.75	0.8			Health service improved to community

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
			To conduct commemorative 4 world malaria days by June 2021	stakeholders, health workers and community members participation	number of malaria world days conducted and number of people tested	1	1	1			Health service improved to community
	Increase quantity and Quality of social services and Infrastructure	Shortage of skilled and mixed human resource for health reduced from 40% to 15% June by June 2021	to conduct 2 days orientation on OPRAS and sign OPRAS contracts to 271 health staff by June 2018	Involve Providers and Leader	Number of staff oriented	35	30	25	20	15	Health service improved to community
			To conduct 2 days induction orientation to 45 newly recruited employees in the LGAs by June 2018		Number of new employees recruited						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			conduct one day meeting with 16 Nurse incharge from health facilities for issues related to nursing ethics by June 2018	Involve health providers facilitators	Number of Health facilities incharge impowerd						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide employee statutory benefits to 20 employee at al level (these includes leave allowance, medical refunds, burial services,u niform, housing allowance, uniform allowance by June 2018	Health care providers involve	Number of employees statutory benefited						
			To facilitate award for best 4 performing health employees during May day by June	Health care providers involve	Number of employees awarded						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2018								
			To conduct capacity building to 10 Healthcare providers from 6 Health facilities to upgrade their cadres by providing tuition fees and transport allowance by June 2018	Calliculum, Health providers	Number of health care recruited						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To support 20 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2018	Health care providers involve	Number of meeting conducted						
			To provide P4P for CHMT member annually by june 2018	CHMT member involved	Number of CHMT member provide P4P						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
HEALTH	<i>Increase quantity and Quality of social services and Infrastructure</i>	Organization Structures and Institutional Management at all levels strengthened from 53 % to 95% by June 2020	To conduct 5 days biannual meeting to discuss the quality of data and report writing with 8 CHMT and 20 HFs I/Cs by June 2021	Involve: Village Governments Ward- Ward Health Committees Other Stakeholders Community	Number of HF I/Cs and CHMT attended	53	60	76	84	95	Health service improved to community
			To conduct 3 days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2019	Involve:- Village Governments. Involve Ward Health – Committees. Involve other Stakeholders. Involve Community Educate	Number of meeting conducted						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
				Health Providers.							
			To conduct 3 days monthly compilation of HMIS forms from 20 HFs in DHIS and HMIS reports/ data submission from 20 Health Facilities to the	health care workers involved	Number of report forms discussed and compiled in DHIS and						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			Council HQ by June 2021								
				health care workers involved	Number of Monthly data collection reports submitte						
			To print HMIS books for 20 HF's by June 2021	stakeholder involved	Number of HMIS books printed						

Sector	Objective	Target	Activities	Strategies	Performance Indicator	Target For Five Years					Service Output
						2016/17	2017/18	2018/19	2019/20	2020/21	
		Strengthening availability of data quality from 53% to 95% hfs by June 2021	To conduct 5 days quarterly coaching and mentoring on HMIS data collection, analysis, interpretation and use to 40 health care workers from 20 health facilities by June 2021		Number of Quarterly meetings conducted in a year						
			To conduct quarterly DQA of 20 health facilities by June 2021	health care workers involved	Number of HFs reached						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To facilitate procurement 1 laptop set, heavy duty printer To facilitate procurement 1 laptop set, heavy duty printer and other stationary materials and other stationary material by June 2021	health care workers involved	Number of sets procured						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Organization Structures and Institutional Management at all levels strengthened from 50% to 60 % by June 2021	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles and 4 Motorcycles and 2 tricycles from 16 Hf by june 2018	tendering process	Number of vehicles, motorcycle and tricycles maintained/ serviced and repaired	53	60	76	84	95	Health service improved to community
			To conduct 2 days developin g of Health centre and dispensari es annual plans for FY 2018/2020 to 16 Health faciltiy teams	health care workers involved	Number of health facility plans developed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			(Planning by june 2018								
			To settle monthyl utility bills for 10HFs (Water, Electricity , postage, telephone, fax, internet sevices, Sewerage disposals etc by June 2018	bills	Utility Bills settled						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide routine administrative logistics (includes office stationeries, computers , ipads refreshment, for smooth running of office quarterly to 10 Health facilities by June 2018	tendering process	Routine administrative logistics provided						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To install GoT HoMIS computerized system in council hospital and 1 HCs and 4 dispensaries by June 2018	software	number of computer installed						
			To procure 12 sets of HMIS supplementary registers for 20 HFs by June 2018	register tool , tendering	Number of registers procured						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To provide 24 hours emergency services after normal working hours to 3000 Patients attending to health facilities in 8 dispensaries by june 2018	Route	Number of emergencies attended						
			To conduct 1days statutory HFGC meetings quarterly by june 2018	meting schudule	Number of employee paid statutory employee benefits						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To install GoT HoMIS computerized system at Changara we, rungemba dispensaries by June 2018	tendering process	number of computer installed						
			To conduct 5 days developing annual plans for FY 2018/2019 to 8 Health facility teams (Planning) by June 2018	health worker involved	Number of health facility plans developed						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
	<i>Increase quantity and Quality of social services and Infrastructure</i>	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 0% by June 2021	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2021	involve:- -MSD -Involve other Stakeholders -Involve vendor	Number of cartons/ kits/ tins/ procured	0.8	0.85	0.9	0.95	1	Health service improved to community
			To conduct medicine audit quarterly by June 2021	By doing supervision	Number of health facilities audited						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Storage of health facilities conditions/in frastructures tandards improved from 74% to 100% by June 2021	To conduct effective waste disposal procedures for expired and unusable medicines, laboratory supplies and medical supplies and devices by June 2019	supportive supervision ,and collecting those products	Number of health facilities where expiries have been disposed	0.74	0.8	0.84	0.9	0.94	Health service improved to community
			To install shelves and pallets in 3 Health facilities by June 2019	By involves community	Number of health facilities with shelves and pallets						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Good working condition status of medical equipment raised from 50.% to 90% by June 2020	1. To conduct quarterly preventive maintenance and repair to 10 medical equipments for 1Hospital, 1HC and 10 dispensaries by June 2021	Involved special supervision and manership	Number of medical equipments serviced	0.5	0.6	0.7	0.8	0.9	Health service improved to community
		Compliance of the TFDA act and Pharmacy council act from 70% to 100% by 2020	To conduct quortery drug dispensing outlets inspection ,and ADDO inspection	Involved;T PHARM,T FDA inspectors, PHARMACY COUNCIL inspectors, TFDA Tcordinator	Number of drug dispensing outlet inspected	0.7	0.8	0.9	1	1	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Good working condition status of medical equipment raised from 50.% to 80% by June 2021	To conduct quarterly preventive maintenance and repair to 10 medical equipments for 1Hospital, 4 HCs and	involve engineer,H F I/C,TLT,	Number of equipment serviced and repaired	0.7	0.75	0.8	0.85	0.95	Health service improved to community
		Shortage of medicines medical equipment, and diagnostic supplies in HF is 30% by june 2021	To procure cartons/ kits/ tins of Medicines , medical supplies, Equipment/ diagnostic supplies/ reagents by June 2018	involve,TL T,HF I/C,TPHARM	Number of cartons/kits/tins/procured	0.75	0.8	0.85	0.95	1	Health service improved to community

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
		Monitoring of availability, stock out, pilferage and rational use of HIV test kits, medical equipment and diagnostic supplies	To conduct HIV and diagnostic supplies test kit audit quarterly by June 2018	involve, TL T, HF I/C, TPHA RM	number of HF	0.75	80	0.85	0.9	0.95	Health service improved to community
Election	Objective E: Enhance Good Governance and Administrative Services	Community participation in election improved in 11 villages and 30 Mitaa from 68 to 71 % by Jun 2020	1: To facilitate collection of voters data and maintaining accurate registration statistic in 9 wards by June 2021	Involvement of staffs and community in data collection	Availability of data bank, Number of wards reached	68.4	69	70	70	71	good governance and administration
			2. To supervise election in 9 wards by June 2021	Involvement of staffs and community	Number of wards supervised, Supervision reports						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			To conduct one day meeting with 41 chairpersons, 9 WEO and 41 VEOs in 9 wards, evaluating community participation in carrying out development project by june 2021	sensitization of chairperson ,WEOs and VEOs	Availability of Minutes of the meeting and list of participants						
		Conducive working environment to 1 election officer ensured by June 2020	1. To facilitate election officer to attain social welfare by june 2021	Involvement in the budget	Number of social welfare provided						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2. To facilitate availability of working tools in election office by June 2021								
		Implementation of National Anti Corruption in election improved in 11 village and 30 Mitaa by June 2020	1. To conduct one day awareness training to 41 village chairpersons on effect of petty and grand by June 2021	Capacity building to chairpersons	Training reports List of participants						transparency and accountability
INFORMATION TECHNOLOGY	<i>Improve access, quality and equitable social services delivery</i>	Council Information Technology improved from 40% to 60% by 2021.	1) To facilitate weekly uploading of council website by June 2021.	By attending different events	No of uploading documents	40	45	50	55	60	Transparent, and Public awareness increased

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			2)To facilitate employment benefit to 3 ICT staffs June 2021		No of employee benefited						
			3) To conduct annual stakeholders meeting on information sharing by 2021.		No of stakeholder attending and minutes						
			4)To facilitate monthly preparation of broadcasting, advertisements of council, preparation of press conference by 2021.	By cooperating with Tv station, Radio, Newspaper and social media.	No of broadcasting, advertisements and press conference prepared						

<i>Sector</i>	<i>Objective</i>	<i>Target</i>	<i>Activities</i>	<i>Strategies</i>	<i>Performance Indicator</i>	<i>Target For Five Years</i>					<i>Service Output</i>
						<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
			5)To facilitate working condition an tools to 3 ICT by 2021	By improving good performance on providing services	No of tools facilitated						
			6)To facilitate 1 staff to attend seminars, workshop and training on ICT issues by 2021								

Annex

