

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



**NSIMBO DISTRICT COUNCIL
MEDIUM TERM STRATEGIC PLAN 2015/16
TO 2019/20**

JULY 2015

Table of Contents

ACRONYM.....	iv
EXECUTIVE SUMMARY.....	vi
1.0 CHAPTER ONE	1
1.1 Introduction.....	1
1.1.1 Geographical Location and Boundaries.....	1
1.1.2 Land Area.....	1
1.1.3 Administrative units:	1
1.1.4 Demographic Characteristic	2
1.1.5 Climate Vegetation and Topography.....	2
1.1.6 Drainage System.....	3
1.1.8 Forestry and Bee Keeping.....	5
Sources: DLNRO - Nsimbo District Council	6
1.1.9 Mining.....	6
1.1.10 Wildlife.....	6
1.1.11 Tourism and Tourist’s Attractions.....	7
1.1.12 Methodology	8
2.0 CHAPTER TWO:.....	9
2.1 Situation Analysis.....	9
2.1.1 Background.....	9
2.1.2 Mandate of Nsimbo District Council.....	9
2.1.3 Objective of the Nsimbo District Council in performing its functions:	10
2.1.3 Performance Review	10
2.1.4 Nsimbo District Council stakeholders.....	10
2.1.5 List of main stakeholders	10
2.2 Organization scan	14
2.2.1 Internal scan (Strength, Weakness, Analysis and areas for improvement) 14	14
2.2.2 The external scan (opportunities, risks/ challenges)	19

2.2.3	Key Issues:.....	22
3.0	CHAPTER THREE:	23
3.1	THE STRATEGIC PLAN FOR 2015/16 - 2019/20	23
3.1.3	Vision	23
3.1.2	Mission statement	23
3.1.3	Core Values	23
3.2	Objectives	24
4.0	CHAPTER FOUR.....	28
4.1	RESULTS FRAMEWORK.....	28
4.1.1	Purpose and structure.....	28
4.1.2	The Function/Objectives	28
4.1.3	Beneficiaries of the Nsimbo District Council Services.....	28
4.1.1	Linkage with MKUKUTA.....	29
4.1.2	The Result Framework Matrix.....	29
4.2	Strategic Plan Matrix.....	31
5.0	CHAPTER FIVE.....	110
5.1	MONITORING, REVIEW AND EVALUATION PLAN	110
5.1.1	Monitoring Plan.....	110
5.1.2	Planned Reviews	110
	Annex I: Nsimbo District Council Map.....	113
	Annex II: Nsimbo District Council Organization Structure	114

ACRONYM

AIDS	Aquired Immune Defficiency Syndrom
ARVs	Anti- Retraviral
CBOs	Community Based Organizations
CCM	Chama Cha Mapinduzi
CD	Council Director
CHAC	Council HIV/AIDS Coordinator
CHMT	Council Health Management Team
CMAC	Council Multi sectoral AIDS Committee
CMT	Council Management Team
CSOs	Civil Society Organizations
CTC	Care and Treatment Center
DACC	District AIDS Control Coordinator
DALDO	District Agricultural Officer
DCDO	District Community Develepment Officer
DE	District Engineer
DEO – P	District Education Officer – Primary
DEO	District Education Officer
DHO	District Health Officer
DHRO	District Human Resources Officer
DIA	District Internal Audit
DLNRO	District Land and Natural Resources Officer
DLO	District Livestock Officer
DMO	District Medical Officer
DNO	District Nutrition Officer
DPHARM	District Pharmasetical
DPLO	District Planning Officer
DRHCCO	District Reproductive Health Child Coordinator
DT	District Treasurer
DWE	District Water Engineer
HBC	Home Based Care
HIV	Human Immune Viral
HoDs	Heads of Departments
ICT	Information and Communication Technology
IEC	Information Education and Communication
IGA	Income Generating Activity
IT	Information Technology
KPA	Key Performance Indicator
LGAs	Local Government Authorities
LGMD	Local Government Management Database
LO	Legal Officer
MDGs	Millenium Development Goals
MEMKWA	Mpango wa Elimu Kwa Waliokosa

MKUKUTA	Mpango wa Kupunguza na Kukuza Uchumi Tanzania
MOI	Medical Officer In charge
MTEF	Medium Term Expenditure Framework
MVC	Most Vulnerable Children
NGOs	Non-Governmental Organizations
PLHAs	People Living with HIV and AIDS
PMCTC	Prevention of Mother to Child Transmission
PMU	Procurement Management Unit
PO RALG	President's Office Regional Administration and Local Government
PSRP II	Public Sector Reform Programme II
RCH	Reproductive and Child Health
RCHC	Reproductive and Child Health Coordinator
SACCOS	Savings and Credit Cooperative Society
SP	Strategic Planning
STI	Sexual Trasmitted Infection
SWOCs	Strengthen,Weakness, Opportunity and Challenges
TOT	Trainer of Trainee
URT	United Republic od Tanzania
VCT	Voluntary Counselling and Testing
VEO	Village Executive Officer
VICOBA	Village Community Bank
WDC	Ward Development Committee
WEO	Ward Executive Officer
WMAC	Ward Multi sectoral AIDS Committees

EXECUTIVE SUMMARY

Nsimbo District Council Strategic Plan covers the five - year period of 2015/16 - 2019/20. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Strategic Plan begins with a situation analysis which is meant to provide a review of the reality of Council operating environment. The Strategic Plan has taken into account the Tanzania Development Vision (Vision 2025), **National Strategy for Growth and Reduction of Poverty (MKUKUTA)**, **Millennium Development Goals (MDGs)**, **Sectoral policies and 2015 CCM Party Election Manifesto**.

The Vision, Mission, Objectives and Core Values of Nsimbo District Council were derived from a detailed review process including Stakeholders' Analysis, Strength, Weakness, Opportunities & Challenge (SWOC/T), Self Assessment and Performance Review. Critical issues that need interventions were identified. They included:-

Issues to address

Community development:

- Marginalized groups are excluded in service provision.
- Unemployment to youth and women
- HIV as a threat in human labour and Council development

Planning, statistics and monitoring

- Low own sources income collection
- Inadequate and unreliable funds transferred to villages and ward for project implementation.
- Inadequate monitoring and evaluation system
- Inadequate health services delivery

Lands:

- Increase in demand of land for social and economic purposes
- Unplanned settlement
- Land disputes

Forest Deforestation

- Increased depletion of catchment and water sources areas
- Cutting tree for logs and charcoal for domestic uses
- Deforestation

Game

- Increased illegal activities (poaching, encroachment) in game reserves
- Increase in vermin/problem animals
- Conflicts between community and government reserved areas.

Beekeeping:

- Low level of awareness, knowledge and skills on Beekeeping practices

Tourism Industry

- Low level of awareness, knowledge and skills on tourism Industry

Environment and sanitation:

- Pollution of water sources from agricultural activities
- Inadequate of awareness on environmental impacts when implementing development projects

Finance

- Poor performance on revenue collection
- Few sources of income

Administration and human resource management

- Inadequate service delivery to beneficiaries

Water

- Inadequate water supply

Agriculture

- Low productivity

Livestock

- Low productivity

Law

- Insufficient knowledge in laws

To address the critical issues and enhancing performance, the following set of objectives were reviewed:-

Objectives A: Improve services and reduce HIV/AIDS infections

Objectives B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy

Objectives C: Improve access, quality and equitable social services delivery

Objectives D: Increase quantity and Quality of social services and infrastructure

Objectives E: Enhance Good Governance and Administrative Services

Objectives F: Improve social welfare, gender and community empowerment

Objectives G: Improve Emergency and Disaster Management

Objective H: Sustainable Management of Natural resources and Environment for the community

Objective I: Participation of stakeholders in the process of planning and implementation of development projects well coordinated.

However, the Strategic Plan layout is as follows:-

The Strategic Plan is presented in four chapters, **chapter 1**: introduction and methodology, while **chapter 2** reviews of previous strategic plan analysis, current mission, vision and core values, mandate, roles and functions, performance review of strategic objectives, stakeholder analysis, SWOT/C analysis which draws out the strengths, weaknesses, opportunities, threats and critical/key issues facing the Council during the period.

Chapter 3: SP 2015/16 - 2019/20 -vision, mission, core values, objectives, strategies, targets and key performance indicators.

Chapter 4: Result framework, monitoring an evaluation and Strategic plan Matrix.

The preparation of this Strategic Plan has benefited from the input of many people and stakeholders. Nsimbo District Council staff took many hours, days and numerous discussions in conducting the SWOT analysis, PESTLE analysis, which was an important input to the process.

The Staff of Nsimbo District Council are determined to work towards the achievement of the stated vision and mission. Collectively, we are committed to

implement this Plan. With strong work ethic, realization of the added value in collaborating and supporting each other, a strong sense of commitment to success, dedication to excellence in all of our service delivery, and motivated by the desire to contribute to the betterment of the livelihoods of Nsimbo District Council, making the District Council the better place of service delivery excellence.

Chapter 5: This chapter provides details on Monitoring Plan, Reviews and Evaluation for the period covering the three strategic planning cycles.

1.0 CHAPTER ONE

1.1 Introduction

1.1.1 Geographical Location and Boundaries

Nsimbo District Council lies between latitudes 5 degree to 70.03' South of Equator and Longitude 300 to 330.31 East of Greenwich. To the north it is bordered by Uvinza District Council -Kigoma Region, South and South East by Mlele District Council and North East is bordered by Kaliua District Council.

1.1.2 Land Area

Nsimbo District Council covers total area of 14,623 square kilometers. In which of which 2,778.32sqkm is ideal for crop production, 8,920.03sq km is under Forest reserve, 2,632.14sqkm is under Game Reserve and 292.46 Sq. km is water bodies and the rest is used for other activities. The total land area of the District Council is classified as follows:

Table I. Land Classification in Nsimbo District Council

Na	Classification	Area in Sq. Kms	Area in Ha	Area shares %
1.	Arable land	2,778.33	2,778,330	19
2.	Game Reserve	2,632.15	2,632,150	18
3.	Forest reserve	8,920.05	8,920,050	61
4	Water bodies	292.47	292,470	2
		14,623.00	14,623,000	100

1.1.3 Administrative units:

Administratively, the Council has two (2) Divisions, namely: Nsimbo and Ndurumo, twelve (12) wards namely Ibindi, Machimboni, Kanoge, Mtapenda, Nsimbo, Sitalike, Ugalla, Litapunga, Urwila, Katumba, Kapalala, and Itenka. One refugees settlement namely Katumba, thirty nine (59) villages and two hundred seventy two (272) hamlets (Vitongoji). The Council has eleven elected (12) Councilors and four (4) special seat.

Comment [M1]: Is Katumba still regarded as a refugees camp?

1.1.4 Demographic Characteristic

Ethnic groups

The main ethnic groups in the District are the Bende, Konongo, Fipa, Waha, Wapimbwe, Wanyarwanda, Hutu, Chaga, and Sukuma. Most of these ethnic groups are predominantly Agro-pastoralists. Also there is one refugee's residential camp at Katumba with Hutus from Burundi since 1972 due to ethnic wars.

Comment [M2]: Name the specific tribe not the country

Population Size and Growth

The District has a population of 26,158; 62,943; 110,346, and 147,947 in year 1967, 1978, 1988 and 2002 respectively. To 2018 census report, Council's population is estimated to be 144,245 that is 71,428 are males and 72,817 are a female which is about 26% of the total regional population of 564,604.

Comment [M3]: Experienced a varying population as follows

Comment [M4]: Omit article a

Table 2. Population Distribution by Sex in wards of Nsimbo District Council

No.	Ward	Total	Male	Female	H/H Size
1.	Ibindi	3,967	1,917	2,050	5.1
2.	Ugala	8,559	4,360	4,199	5.5
3.	Litapunga	70,854	34,154	36,730	6.1
4.	Mtappenda	4,811	2,399	2,415	5.3
5.	Urwila	6,154	3,071	3,053	5.3
6.	Nsimbo	7,104	3,544	3,560	4.9
7.	Kanoge	3,186	1,586	1,600	4.6
8.	Sitalike	9,638	5,071	4,567	4.7
9.	Machimboni	9,372	5,037	4,335	5.0
10.	Kapalala	4,508	2,213	2,295	6.1
11.	Itenka	19,152	8,106	8,019	6.2
12.	Katumba				
	Total	144,245	71,428	72,817	5.8

Source: Census report, 2012

1.1.5 Climate Vegetation and Topography

Nsimbo District has an altitude ranging from 1000 to 2500 meters above sea level, the average temperature ranges between 26 centigrade and 30 centigrade annually. Mean annual rainfall ranges from 920mm to 1,200mm. Highlands, small mountains peaks, gentle plains and plateaus, characterize the District.

The most predominant vegetation includes, tropical and savannah wooded grassland and thorny bushes.

Table 4: Climate Vegetation and Topography of the District Council.

Morphological Features	Description	Natural vegetation and crops grown and Livestock
Grass land	Found in the valley of Ugalla,	Tropical wooded grassland
Swamps	Ugalla River valley	Edaphic grassland consisting of grasses, reeds and rushes that are seasonally or permanently water-in undated.
Woodland	In the District mostly found in Uruira and Ugalla and covers most of Nsimbo	Characterized by miombo climate a one season rain fall followed by a long dry period.

Comment [M5]: Is mostly found in. Ommit in the district

1.1.6 Drainage System

The District forms the major catchments area of main rivers of Ugalla; Ugalla River rise up from northern highland of Nsimbo.

Table 5 : Classification of Agro-Economic Zones in Nsimbo District.

ZONE	ALTITUDE	SOIL AND RAINFALL	MAIN ECONOMIC ACTIVITIES	POTENTIALS
Katumba plain	1000-1500m	Soil- sandy loam with moderate good drainage Rainfall - 92mm1000mm	1. Agriculture Maize, cassava, Tobacco, beans, groundnuts, sunflower and sugar cane. 2. Livestock Cattle, sheep, goats, poultry.	1. Uruwira irrigation scheme with 350 Ha. 2. Ugalla irrigation scheme with 225 Ha. 3. Kambuzi halt Irrigation scheme with 155Ha. 4. Bee production in Msaginya forest reserve sq. km 955.6, Nsimbo North East forest reserve sq. km 5042.06 and Ugalla River forest reserve sq. km

Comment [M6]: Loam NOT loam

Comment [M7]: 92mm OR 920mm?

				4288.35
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Source: District Agriculture and Livestock Office

Agriculture

It is estimated that about 90 percent of the population in the Nsimbo District depend on agriculture, livestock keeping and honey harvest for their livelihood. The Council has arable land of 2,778,330ha which is ideal for agriculture. It is anticipated that if modern crop production and improve animal husbandry is applied; the District Council could increase production of both food and cash crops tremendously. The main food crops are Maize, Cassava, Millets, Paddy, Beans, Sweet Potatoes, Irish Potatoes, Finger Millet, Bananas and Vegetables/Fruits. Cash crops are Tobacco, Groundnuts, Sunflowers, Simsim, Sugarcane, Coffee, Jatropha and Palm Oil.

1.1.7 Irrigation Schemes

There are 3 potential irrigation schemes in Nsimbo District Council namely Uruwira irrigation scheme with 350 Ha, Ugalla irrigation scheme with 225 Ha and Kambuzi halt Irrigation scheme with 155Ha,.

Comment [M8]: This is a repetition. Kindly refer to Table 5 above

Livestock Development

Nsimbo District Council is among of the Councils dealing with livestock keeping. The natural animal births and influx of livestock (Cattle, Goats and Sheeps) from Tabora, Shinyanga and Singida. The District has over 197ha (approximated) demarcated for animal keeping. Most common livestock in the Council are as elucidated in the Table bellow;-

Comment [M9]: One among. Delete of

Table 6: The Livestock available in the District Council

YEAR	CATTLE	GOATS	SHEEPS	POULTRY	PIGS	DOGS	Donkey
2013/14	35467	154314	1834	57815	1978	6113	74

Source: District Agriculture and Livestock Development Officer 2013

Table 7: Bovine Distribution in Nsimbo District

No	Ward/ Settlement	Number of Bovine	No	Ward/ Settlement	Number of Bovine
1	Nsimbo	4709	6	Urwila	5466
2	Kasokola	3438	7	Magamba	1584
3	Ugalla	2571	8	Sitalike	3314
4	Litapunga	4153	9	Machimboni	2319
5	Mtappenda	1990	10	Kapalala	4864
			11	Itenka	6269
	TOTAL	40677			

1.1.8 Forestry and Bee Keeping**Forests**

Nsimbo District endowed with abundant natural resources that are virgin and natural. The forests cover about 59 percent of the total area. There are potential forest reserve/resources under central government that takes about 15,497.00ha as shown in the Table below;-

Table 8: Distribution of Forest Resources in the Council

S/N	NAME OF FOREST	AREA(HA)	OWNER
1.	Mulele hills	5,210.99	Central Government
2.	Nsimbo North East	5,042.06	
3.	Ugalla river	4,288.35	
4.	Msaginya	955.6	
Total		15,497.00	

Sources: DLNRO – Nsimbo District Council

Beekeeping.

Beekeeping activities are conducted in mentioned forests. There are more than 150 types of trees used in beekeeping activities including acacia spp. Number of beekeepers increasing in every year such that by the year 2009, 2010, 2015 and 2018 District Council had 6234,6858,7086 and 7526 beekeepers

Comment [M10]: This figure contradicts that in Table 1.

respectively with a total of 1,087,926 beehives engaged in beekeeping activities. In the year 2018, the bee products exceed to 3tons of honey and bee wax valued Tshs.8.3 million .The Tables below shows the income accrued from bee production to individuals in the District Council.

Comment [M11]: Are estimated to exceed

Table 9: Honey and Beewax Production From 2009-2018

YEAR	BEEK EEPE RS	NO of beehive	Honey		Bee wax		Total Income
			Weight(K GS)	Income Tshs.	Weight (KGS)	Income Tshs.	
2013	7086	350,341	420,000	2,520,000,000	156,000	780,000,000	3,300,000,000
2015	7426	427,213	497,320	3,150,230,000	235,000	835,200,000	4,580,000,000

Sources: DLNRO - Nsimbo District Council

1.1.9 Mining

Nsimbo District Council has potential mines. To date, no large scale mining activities taking place in the Council. Most of the mining activities are conducted by small scale miners, fewer medium enterprises and most large scale companies are under exploration. The following Table shows some of the mineral found in District Council.

Comment [M12]: Are taking place

Comment [M13]: In the district council

Table 10: Possible areas for Mining Investment

TYPES	AREA
Iron	Most areas of Nsimbo District Council
Copper, lead and Zinc	Ibindi, Ugalla, Magamba and Singililwa
Gold	Ibindi, Ugalla, Singililwa, Msagiya and Nsimbo.
Silver	Ibindi, Sikitiko and Kapalala
Rocks, stones ararel, sand and Glay	Found in all area within Nsimbo District
Rose quarts	Ugalla

Source - DLNREO - Nsimbo District Council

1.1.10 Wildlife

Nsimbo is crammed with wildlife that makes one of the greatest coffers of Katavi Region. Ugalla are the conservation areas with the status of Game Reserves and are managed by the Wildlife Division while the rest of the conservation areas are under the jurisdiction of the central Authority. These

areas have the status of Game Controlled Areas and Open Areas and buffer the Katavi National Park.

The wilderness of Katavi National Park have high diversity of landscapes, wildlife and vegetation and is characterized by Miombo woodlands with plenty of Buffalo, Zebra, Sable and Roan Antelopes, Topi, Greater Kudu, Oribi, Lichtenstein Hartebeest, Elephants, Lions, Leopards and the rare Puku Antelopes with varieties of birds. The wilderness of Katavi national park also hosts the rare and endangered species of chimpanzee, which are very potential for tourism in the region and the national at large. There are eight hunting blocks namely;-

- i. Game Controlled Area Mulele North covering a total area of 3,000km².
- ii. Ugalla Game Reserve is found in two regions of Tabora and Katavi.
- iii. Katavi National Park with 4,471km².

1.1.11 Tourism and Tourist's Attractions

Nsimbo is a District Council in which all opportunities rest in natural resources. Being so remote yet crammed with wildlife; Nsimbo is one of the greatest secrets of the region. It has so many potentials on tourism such as Katavi National Park and Mulele North provide a home to abundance of wild animals such as Eland, Sable and Roan Antelopes.

Katavi National Park

Katavi national park covers an area of 4,471km²; it is a 3rd largest National Park in the country after Serengeti and Ruaha National Parks. It is extraordinary park as it is still very virgin, peacefully and its natural surroundings are still untouched. It hosts huge wildlife as there plenty of food. Its where guaranteed to see large herds of buffalo and schools of hippos at one time.

Some tourists sites of attractions in Katavi National Park are;-

Katisunga Plains.

Flood plains of Katisunga are the most excited experience which can be seen as you approach by air. This place is truly wild and exciting when you feel the ancient atmosphere. During the dry seasons, herds of buffaloes graze all over the plains, while several herds of elephants drink from the springs and feed on the plains and the hippos pack the seasonal rivers that passes through the plain while elands form a magnificent parade across the plains.

Katavi's hippos provide most outstanding wildlife manifestation. Towards the end of the dry seasons up to 200 individuals might flops together in Kapapa and Ikuu rivers where is sufficient water and the springs and pools get packed sardine-like with hippos, crocodile and elephants. And so are the marabou storks.

1.1.12 Methodology

The Strategic Plan has been developed in accordance with the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania. The Plan was prepared in a participatory approach involving officers, stakeholders Council and the Management. Reference was made to the Tanzania Development Vision (Vision 2025), the National Strategy for Growth and Reduction of Poverty (MKUKUTA), CCM Election Manifesto 2015, the Public Service Reform Programme Phase II (PSRP II), and the Millennium Development Goals (MDGs). In developing the plan, the Nsimbo District Council) was able to:

Carry out a situation analysis, which included Nsimbo District Council Stakeholders Analysis, Strengths, Weaknesses, Self-Assessment (this was used to identify the strengths and areas for improvement), Opportunities , Threats and Challenges (SWOT/C) and Performance Review.

- Review its Mission, Vision and Core Values;
- Review the Objectives, Strategies, Targets and Key Performance Indicators.

2.0 CHAPTER TWO:

2.1 Situation Analysis

2.1.1 Background

This chapter has undertaken the organization scan of the Nsimbo District Council. The organizational scan looked at the mandate of the Council as stipulated in the Local Government (District Authorities) Act, no 7 as amended. The roles and functions, current Vision and Mission, performance review in terms of achievements, challenges and way forward for each objective.

Through the review of the organizational scan areas for improvement were identified as critical issues to be addressed in the next plan.

2.1.2 Mandate of Nsimbo District Council

The Government enacted the Local Government (District Authorities) Act No. 7 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system by devolution by decentralization.

Thus, the mandate of Nsimbo District Council as stipulated therein is to maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policy and plans for rural and urban development to further the social and economic development of its area of jurisdiction.

The Council have the duties of taking measures as in its opinion are necessary, desirable, conducive, or expedient for suppression of crime, the maintenance of peace and good order and the protection of public and private property lawfully acquired; for the control and improvement of agriculture, trade, commerce and industry; for furtherance and enhancement of the health, education, and social, cultural and recreational life of the people; for the relief of poverty and distress, and for the assistance and amelioration of life for young, the aged and disabled or

infirm; and for the development, mobilization and application of productive forces to the war on poverty, disease and ignorance.

2.1.3 Objective of the Nsimbo District Council in performing its functions:

Is to give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services at all levels of Council; to promote and ensure democratic participation in and control of decision- making by the people concerned; and establish and maintain reliable source of revenue and other resources in order to enable Council to perform its functions effectively and to enhance financial accountability of the Council, its members and employees.

2.1.3 Performance Review

During the period between 2012/13, Nsimbo District Council registered achievements through its set of Key Result Areas (KRA)/Objectives and Strategic Objectives:

2.1.4 Nsimbo District Council stakeholders

In our strategic planning process we carried out a stakeholders' analysis. In the analysis we discussed the question as to who are our main stakeholders into fifteen (15) main groups. A summary of our main **whos**, **what's** and the potential impact of not meeting their expectations. The stakeholders' analysis was based on activities conducted by the Council and information as part of interaction with them.

The Nsimbo District Council is a service delivery entity with a wide range of stakeholders

2.1.5 List of main stakeholders

The following is a list of stakeholders

- Community
- Sectoral Ministries
- PO-RALG

- Regional secretariat
- Civil society Organizations (NGO, CBO, FBO)
- General Public/ Community
- Institutions
- Investors District Council
- Development Partners
- Nsimbo District Council (employees and other public servants)
- Politicians
- Researchers Council – Local and Foreign
- Business Communities
- Trade Unions
- Media

Stakeholder	Service Provided/ Expected	Stakeholder Expectation
Community	Improved sustainable service delivery	Timely service delivery
	Provide quality extension services Quality services	Receive improved farm implement in time. Access to market information
	Training on loan, SACCOs, marketing and other advisory services	Extension services of community development based on gender and children
	To provide clean and safe water for domestic uses in a walking distance of 400 meters	Water borne diseases will decrease Women will have more time in economic activities and children will have time for private study
	To solve their problems/ complaints	Instantly
	Surveyed plots for residential, commercial, farming, industrial, mining and grazing	Timely service delivery
	Maintenance of peace and order	Immediate action.
Sectoral Ministries	To interpret and disseminate policies,	Correct interpretation and timely dissemination

	guidelines to LGAs.	and follow up.
	Implementation of policies, development programme according priorities	Timely implementation
	To monitor and supervise planned activities to LGAs	Timely and constructive feedback
	To prepare implementation reports and timely feedback.	Timely submission of reports and constructive feedback
PO – RALG	Interpretation and dissemination of policies guidelines, directives to LGAs	Correct interpretation and timely dissemination and follow up
	Efficient and timely implementation of policies and directives.	Efficient and timely implementation of policies and directives
Civil Society Organisations (NGO, CBO, FBO)	To give them guidelines and advice on time	Timely and proper guidelines and collaboration with District Council to provide quality services
	Timely recommendation for their registration.	Timely and less bureaucracy
	Involvement in Development activities	Realistic recognition
	Co-ordination	Proper Coordination
	Enabling working environment	Conducive working environment
	Recognition	Realistic Cooperation
General Public/Community	To provide building for delivery of service e.g. Health facilities.	Availability of services and medicine
	To provide social and economic services	Adequate
	Quality Service delivery	Timely
	Peace and tranquility	Immediate action
	Reliable transport of referral system	
Regional secretariat and District Commissioner	Collaboration in implementation government directives	Timeliness response
Institutions	Cooperation in development activities	Realistic Cooperation

	Involvement in development activities.	Correct/proper advice
	Timely advice	Constructive advice
Investors	Advice on investment opportunities	Realistic (one stop centre/cut down bureaucracy)
	Provide National policies and guidelines on investment	Clear and timely
	Coordination and facilitation to enable them to invest.	Transparency
	Correct and reliable information	Timely and Proper
Development Partners	Involvement in development activities	Mutual and transparent cooperation.
	Timely and proper information and feedback pertaining to social economic programmes.	Transparent and accountability.
	Acceptance and recognition	Cooperation and timely (less bureaucracy)
Nsimbo District Council (Employees and other public servants)	Provision of office and equipment.	Timely and adequate
	Capacity building	Fairness and transparent
	Promotion/Confirmation	Timeliness
	Motivation and recognition	Incentive package and recognition
	Conducive working environment synergies	Realistic, maintained and Sustainable
Politicians	Advice and coordination on Government policies and guidelines	Timely and effective Cooperation
	Maintenance of peace and order.	Immediate action
	Interpretation of policies and guidelines	Clear and timely
	Involvement in development activities	Mutual and transparent involvement
Researchers – Local and Foreign,	Recognition and permission to conduct research	Timely permission
	Facilitation in data collection	Cooperation and facilitation of accurate data and information
Business Communities	Order, tender, contracts and timely payments.	Transparency, cooperation and timely

		payments
	Advice on Government policies	Timely and appropriate advice.
Trade Unions	Advice on government policies	Remunerations improved
	Cooperation in management/relations matters labour	Timely Transparency
Media organs	To provide timely information	Collaboration with District Council to deliver information Dissemination of information

2.2 Organization scan

During Strategic planning process we carried out an organization scan. The analysis was carried out under the internal and external environment. While the former is the environment in which we have a reasonable degree of influence, in the latter we have no reasonable degree of influence. The internal scan aimed at identifying areas of strength and areas of improvement. While the external scan aimed at identifying opportunities and risks/ challenges.

2.2.1 Internal scan (Strength, Weakness, Analysis and areas for improvement)

- a. For scanning the internal environment we conducted an assessment of five criteria important for running any organization. The criteria chosen were: leadership; people (staff) management; core processes; customer focus and results orientation. The assessment aimed at identifying areas where our organization is relatively strong and areas, which would require changes and improvement in the future. A summary of our analysis using the five criteria is presented below:-

Criteria	Strength	Weakness	Area of Improvement
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<p>Leadership/ Management</p>	<p>Good governance</p> <p>Participatory management in place</p> <p>Adequate communication mechanism in place</p> <p>Rule of law. Transparency</p> <p>Monthly workers meetings</p> <p>Management meetings</p> <p>Strong, competent and committed leadership/Management</p> <p>Cooperation of leaders at all levels</p>	<p>Poor interpretation of the law and policy.</p> <p>OPRAS not fully operational.</p> <p>Low motivation to low level leaders</p>	<p>Increase regular meetings</p> <p>Encourage staff to propose innovative approaches to work</p> <p>Delegate challenging but manageable work</p> <p>Encourage open exchange of views and transparency in internal decision making</p> <p>Allocate more funds for OPRAS activities</p> <p>Train more staff in appropriate areas</p> <p>Institute succession plan</p> <p>Improve communication to include exchange of information and networking.</p> <p>Expose leaders to modern leadership and management skills.</p> <p>Enhance transparency and participation to staffs.</p>
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Core processes	<p>Availability of Policy, guidelines, directives, regulations and Acts</p> <p>Integrated Financial Management System (IFMS) are in place</p> <p>Planning and budget guidelines are in place and are focused on the priority areas</p> <p>Adherence to stipulated procedures</p> <p>Existence of by laws to enforce revenue collection</p> <p>Various sources of revenue</p> <p>Availability of secondary school in each ward</p>	<p>Lack of awareness of existing policies and laws.</p> <p>Poor knowledge of interpretation of present procedures/processes by user Council</p> <p>Inadequate knowledge on how to use information technology</p> <p>Inadequate resources</p> <p>Low revenue collection from own sources</p> <p>High dependence on external financial support</p> <p>Inadequate of teachers</p> <p>Inadequate of teaching instruments/materials</p>	<p>Periodic review strategies and plans</p> <p>Budgets should be based on priorities</p> <p>Encourage team work and try to develop skills in team work</p> <p>Train more employees in new Information technology</p> <p>Adherence to plans and guidelines during implementation of various programs.</p>
Staff management	<p>All our technical advisory have the technical skills and knowledge to perform their jobs</p> <p>Our staff are employed on merit</p> <p>Our key staff</p>	<p>Inadequate salary</p> <p>Lack of motivational policy</p> <p>Shortage of trained staff</p> <p>Inadequate legal officers</p>	<p>Do training needs assessment of additional staffs</p> <p>Training on leaders and managerial skills</p> <p>Operationalize open appraisal system</p> <p>Improve staff</p>

	<p>help their subordinates to solve work related problems as they occur</p> <p>Job security Good communication through circulars, phones, radios</p> <p>Reduced level of absenteeism</p> <p>Training programme available</p> <p>Job evaluation in place</p> <p>Well-defined structural organization</p> <p>Regular meeting Competent Legal Officer</p> <p>Operational by laws</p>		<p>remuneration implement human resource plan Improve working condition Working tools Enhance office clothing and disciplinary measures</p>
Customer focus	<p>We have sharply defined the customers/ client groups we serve</p> <p>There is total commitment to satisfying customer/client throughout the Region</p> <p>We obtain and use information from our "front line" staff</p>	<p>There is no good and effective mechanism on how to counter check service deliverance Insufficient knowledge and skill on customer care Negligence of some staff</p>	<p>Institute customer survey Customer care training Increase in extension and advisory services</p>

	<p>Customers/clients know exactly what services they can expect from us</p> <p>Establishment of client service charter</p> <p>Some skilled staff in customer care</p>		
Results Orientation	<p>Our regional implements its plans</p> <p>Leaders take corrective action when staff do not perform</p> <p>We monitor operational performance</p>	<p>Training on OPRAS not adequate</p>	<p>Job description to all staff</p> <p>Improve structured top down, bottom up and lateral communication</p> <p>Establish approach to manage competence and standard</p> <p>Improve expenditure system</p> <p>Set realist performance measures</p> <p>Allocation of resources according to plans</p> <p>Recognition of individual efforts and performance (Introduction of Open Performance Review and Appraisal System)</p> <p>Regular feedback on individual performance</p> <p>Improvement of efficiency and productivity</p> <p>Procure more equipment</p>

2.2.2 The external scan (opportunities, risks/ challenges)

As part of our strategic planning process, we assessed what opportunities and threats, the future by using PESTLE analysis. During the analysis we considered several dimensions: Political trends, economic trends, Sociological, technological trends, legal/ regulatory trends, and ecological trend. The trends mentioned above can be assessed in the following matrix:

CRITERIA	OPPORTUNITIES	CHALLENGES
Political Trends	<p>Presence of multi - partism poses challenges to the ruling party hence fostering development</p> <p>Stable political climate</p> <p>On going reforms eg LGA, PSRP, social reform and financial reforms</p>	<p>Involving politics in enhancing development initiatives.</p> <p>Unknown outcomes of national election</p> <p>Interference of Council management with politician.</p> <p>Improper allocation of Council resource, depend on political grounds</p>
Economic trends	<p>Presence of infrastructure eg. Passable roads, electricity, water, airport, railway.</p> <p>Presence of tourist attractions and cultural tourism e.g. Katavi National Park, Presence of financial institutions such SACCOs etc</p> <p>Presence of arable land for agriculture.</p> <p>Presence of development partners</p> <p>Presence of contract farming</p>	<p>Unreliable rainfall/ weather condition</p> <p>Unreliable and high tariffs on electricity supply.</p> <p>Price fluctuations on agricultural produce.</p> <p>Inadequate of sources of local revenue</p> <p>Local revenue avoidance and evasion</p> <p>Low understanding of the community on their responsibility to pay lawful levies.</p>

	Presence of irrigation practices in the District	
Sociological trends	<p>Availability of government policies supporting sports and games.</p> <p>Existence of social welfare e.g NGOs, CBOs, and other institutions</p> <p>HIV/AIDS Strategic plan in place and implemented.</p>	<p>Inadequate facilitation of sports</p> <p>Inadequate budgets allocation</p> <p>Loss of manpower due to HIV/AIDS Epidemic</p> <p>Low community participation in development project</p> <p>HIV/AIDS Strategic plan in place and implemented.</p> <p>Lack of transparency</p> <p>Taboos(Mila Potofu)</p> <p>Inadequate full community participations</p> <p>Low per capita income of the citizens</p> <p>Excessive alcohol drinking</p>
Technological trends	<p>Existence of resource centre</p> <p>Trained manpower</p> <p>Media(TV and Radio station)</p>	<p>Unreliable source of power - electricity supply.</p> <p>Insufficient technical personnel</p> <p>Cost of hardware</p> <p>Operational cost</p> <p>Enhance website and local area network in place</p> <p>Some villages are not</p>

		<p>connected with mobile telephones network.</p> <p>Unavailability of power tiller spare parts</p> <p>Poor technological innovation</p> <p>Lack of technological institution</p>
Legal trends	<p>Availability of Procurement Act</p> <p>Public Service Regulations</p> <p>Standing order</p> <p>Code of Ethics</p> <p>Public Finance Act</p> <p>Availability of Public Service Act</p>	<p>Conflicting laws and policies</p> <p>Inaccessibility of laws and policies</p> <p>Change of Regulations</p> <p>Inefficient of law enforcements</p> <p>Long procedure of enacting by laws</p> <p>Low awareness of community to Council by laws</p>
Ecological/Environment	<p>Availability of renewable energy e.g. solar power,</p> <p>Existence of by-laws on environmental protection.</p> <p>Insufficient technical person</p> <p>Topographical variety</p>	<p>Land degradation</p> <p>Deforestation</p> <p>High tariffs on electricity supply.</p> <p>Mismanagement of natural resource eg. Forests, water sources</p> <p>Poor infrastructure</p> <p>Seasonal rains affecting different areas interchangeably per year</p> <p>Climate change</p> <p>Drought</p> <p>Floods</p>

2.2.3 Key Issues:

After the organizational scan, the following have been identified as areas of improvement in the next planning and budgeting cycle:

- Low own sources income collection
- Inadequate and unreliable funds transferred to villages and ward for project implementation at lower level
- Inadequate monitoring and evaluation system
- Marginalized groups are excluded in service provision
- Unemployment to youth and women
- Effects of HIV/AIDS to the human labour
- Low level of performance
- Inadequate health services delivery
- Low performance in secondary and primary education
- Increase in demand of land for social and economic purposes
- Unplanned settlement
- Deforestation
- Increased depletion of catchment and water sources areas
- Increased illegal activities (poaching, encroachment) in game reserves
- Increase in vermin/problem animals
- Increased illegal fishing
- Overexploitation of fish resources
- Low level of awareness, knowledge and skills on Beekeeping practices
- Low level of awareness, knowledge and skills on tourism Industry
- Poor solid waste management in townships
- Pollution of water sources from agricultural chemicals.
- Inadequate of awareness on environmental impacts when implementing development projects
- Poor performance on revenue collection
- Inadequate service delivery
- Inadequate water supply
- Low productivity in agriculture and livestock
- Insufficient knowledge in laws

3.0 CHAPTER THREE:

3.1 THE STRATEGIC PLAN FOR 2015/16 - 2019/20

This five year Strategic Plan 2015/16 - 2019/20 is the outcome of the review of previous strategic plan, and its pertaining challenges in implementing the planned objectives and activities. The Strategic Plan 2015/16 - 2019/20 has attempted to address the challenges as well as the critical issues which were identified. The Vision, Mission, Objectives and Core Values were derived from a detailed review process including Stakeholders Analysis, Strength, Weakness, Opportunities & Challenges (SWOC), Self Assessment and Performance Review.

3.1.3 Vision

Nsimbo District Council aspires to be highly competent Local Government Authority in terms of its ability to provide quality socio-economic services based on good governance principles and enabling its people use available resources to bring about their sustainable development by the year 2020

3.1.2 Mission statement

Nsimbo District Council is committed to facilitate and coordinate maintenance of peace, order and provision of quality socio-economic services to the communities through participation of different stakeholders, good governance in order to alleviate poverty and bring about sustainable development

3.1.3 Core Values

- **Diligence**

Work skillfully, efficiently and effectively while maintaining high standards of discipline.

- **Team spirit**

Work as a team, sharing experience, information and skills to achieve our goals.

- **Customer focus**

Direct our efforts towards meeting customer's expectations.

- **Integrity**

Maintain ethics in delivering services to our customers.

- **Accountability**

Serve our customers responsibly and timely.

- **Courtesy**

Listen and serve our customer with respect.

- **Respect of all Human Rights**

A public servant shall not discriminate or harass a member of the public or a fellow employee on ground of sex, tribe, religion, nationality, ethnicity, marital status or disability.

- **Pursuing of excellence in service**

The public service is geared towards provision of excellent services, public servants will do the following: strive to achieve the highest standards of performance; if a staff is a member of professional board then to adhere to their respective professional Code of Conduct; strive to acquire new knowledge and skills continuously and use the effectively.

3.2 Objectives

3.2.1 Objective A: Service improved and HIV/AIDS infection reduced

HIV/AIDS is a national problem which needs attention. HIV/AIDS rate of prevalence has been decreasing/increasing in Nsimbo District Council (from% yrto% yr). Hence, in order to decreasing rate of prevalence we need to conduct more educative campaigns to Nsimbo District Council staff and their families.

All Local Governments Authorities are directed by the government to develop workplace interventions by providing care support services to staff living with HIV/AIDS. The HIV and AIDS pandemic will have very serious adverse implications for government unless changes in attitudes bring about changes in behavior. Strategies will complement existing interventions and will focus on the institutional component of transmission and infection.

3.2.2 Objective B: Enhance, sustain and effective implementation of the National Anti-corruption

Objective Description: Develop programs to educate LGAs to combat corruption at working place, frequent follow up, checks and use of signboards, enhance, sustain and effective implementation of the National Anti-corruption to Staff members, Teachers and Pupils.

3.2.3 Objectives C: Improve access, quality and equitable social services delivery

One of the key mandates of Local Government Authority in accordance with the Law (District Authorities Act No 7 (Cap 288)) is the provision of social services. Nsimbo District Council seeks to have well developed population as part of fulfilling its mandated functions. The performance review indicates a number of issues that are required to be addressed during the implementation of this SP. Major focus will be in building and maintaining basic infrastructure that will improve provision of water, health and education services just to mention but a few.

3.2.4 Objectives D: Increase quantity and Quality of social services and infrastructure

Objective Description: Improving livelihood of Nsimbo District Council population needs a sound infrastructure to support individuals and organization to deliver goods and services to market places efficiently. This effort need to be supported by appropriate skills and knowledge in managing economic activities by various segments of population in Nsimbo District Council. Improvement of infrastructures and economic services is envisaged for better livelihood of Nsimbo District Council Population

3.1.3 Objectives E: Enhance Good Governance and Administrative Services

Objectives Description: Nsimbo District Council is committed to the provision of socio-economic services. The mission statement recognizes good governance as a mean to attainment of its vision. The focus is therefore in improving Nsimbo District Council population in the area of democracy through awareness and sensitization; participation through statutory meetings; transparency in conducting LG affairs; equity in resources distributions ; accountability in the use of resources at all levels; management and leaders while ensuring the rule of the law is abided to by leaders and population alike. Through these means, Nsimbo District Council can attain a well developed population.

3.1.2 Objectives F: Improve social welfare, gender and community empowerment

Objective Description: Mpimbwe District Council is committed to prepare payroll, plan and budget, facilitate Staffs' welfare, facilitate boards meeting for staffs recruitment, promotion and confirmation, facilitate wards supervision and good governance, create conducive working environment, integrate gender equity in programmes of District Council, etc.

3.2.7 Objectives G: Improve Emergency and Disaster Management

Objective Description:

Emergencies and natural disaster are bound to happen in a populous Nsimbo District Council. Preparing for such emergencies /disasters is of paramount importance so that all stakeholders can participate effectively in the event they occur. It is expected therefore through capacity building of committees at different levels of governance disaster prone areas will be identified, awareness and sensitization campaign will be carried out and essentials will be supplied in appropriate places for mitigating effects of the emergencies and disasters.

3.2.8 Objective H: Sustainable Management of Natural resources and Environment for the community.

Objective Description: Involve communities in wildlife conservation, sustain fish management, encourage establishment of private woodlots and plantations for timber and wood fuel production, improve quality and quantity of honey bee wax and other bee products and ensure sustainable supply, enhance promotion of tourism in the District, develop environmental awareness and education program and appropriate resource utilization.

3.2.9 Objective I: Participation of stakeholders in the process of planning and implementation of development projects well coordinated

Objective Description:

Accountability and access to information is closely linked. As Nsimbo District Council identifies itself through its mission statement as a

champion in stakeholders' participation, it is important to ensure that both resource mobilization, public-private partnership in strategic formulation, implementation and control involvement of stakeholders is enhanced. This will allow availability of quality and quantity on services delivery so that the population can enjoy and participate effectively in fulfilling Council's vision.

4.0 CHAPTER FOUR

4.1 RESULTS FRAMEWORK

4.1.1 Purpose and structure

This Results Framework Chapter intends to show how the results envisioned in the Nsimbo District Council Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The Results Framework shows the beneficiaries of Nsimbo District Council services; the overall functions are basically the overall impact of Nsimbo District Council activities. Generally, the chapter will provide a basis on how the various interventions will be undertaken in the course of the strategic planning cycle which will lead to achievement of the Development Objective.

4.1.2 The Function/Objectives

The overriding objective of Nsimbo District Council is to deliver improved services (in terms of quality, timeliness and efficiency), implement relevant priority policies, and establish a conducive environment for private sector growth and social development. The reform programmes also significantly contribute towards the achievement of this development objective. Also achievement of the development objective among other things will be influenced by the level of financial resources available, previous investments in infrastructures, the demand for accountability on the part of citizens, the effectiveness of the service delivery under decentralized arrangements as well as Nsimbo District Council capacity at both strategic and operational levels.

4.1.3 Beneficiaries of the Nsimbo District Council Services

There are two levels of beneficiaries of Nsimbo District Council services. The direct beneficiaries of the services offered are the communities and other stakeholders. Nsimbo District Council aims to build the capacity of communities to formulate their development plans, SACCOs, social security fund, other saving funds and other initiatives , and involve

themselves direct in the own development. Villages to use the system, structures and processes and other Council interventions to improve their internal management and improving service delivery to the society.

4.1.1 Linkage with MKUKUTA

This strategic plan has seven (7) objectives which contribute to:

Cluster 1: Growth and Income Poverty Reduction

Cluster 2: Improvement of quality of life and social well being

- Goal1: Ensuring equitable access to quality primary and secondary education for boys and girls, universal literacy among men and women and expansion of higher, technical and vocational education
- Goal 2: Improved survival, health and well being of all children and women and vulnerable groups
- Goal 5: Systems in place to ensure effective universal access to quality public services that are affordable

Cluster 3: Governance and accountability

- Goal 1: Structures and systems of governance as well as the rule of law are democratic, participatory, representative, accountable and inclusive
- Goal 2: Equitable allocation of public resources with corruption effectively addressed
- Goal 3: Effective public service framework in place to provide foundation for service delivery improvements and poverty reduction

4.1.2 The Result Framework Matrix

This matrix contains Nsimbo District Council's overall development objective and outcome indicators. It envisions how the development objective will be attained and how the results will be measured. The outcomes will broadly contribute to the specific MKUKUTA cluster goals indicated above, and the indicators in the matrix will be used to track progress towards achievement of the development objective. However it should be noted that achievement of Nsimbo District Council's overall objectives will be contributed by several other players, and will not be

solely attributed to interventions under this strategic plan. The result framework matrix is detailed below:

4.2 Strategic Plan Matrix

Plan Matrix

S/NO	Target	Key performance indicator	Activity	Timeframe 2015-2020	Responsible person
1. Administration and human resources management					
Objectives A: Services improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Train Staff • Conduct dialogues • Attend short courses 					
1	Increased awareness of staff to fight against HIV/AIDS from staff to 1023 staff by June 2020	No. of staffs attended No. of workshop	To train 1000 staff on how to fight against HIV/AIDS by June 2020 To conduct HIV workplace workshop to 300 staff on how to fight against HIV/AIDS by June 2020 To conduct dialogues on HIV/AIDS for 11 wards by June 2020 To support 100 staffs to attend short courses on HIV/AIDS by June 2020	2015- 2020	DHRO
Objective B: Enhance, sustain and effective implementation of the national Anti- corruption strategy					
Strategies:					
<ul style="list-style-type: none"> • Train Staff • Conduct dialogues 					
2	Increased awareness of staff to fight against corruption from..... staff to 1023 staff by June 2020	No. of staffs capacitated	To train 1000 staff on how to fight against corruption by June 2020 To conduct dialogues on corruption for 300 wards/village staffs by June 2020 To establish 12 ant	2015-2020	DHRO

			corruption groups in the District by June 2020 To establish, supervise and carry out follow up corruption complains in 59 villages and 12 wards by June 2020		
Objective D: Increase quantity and quality of social services and infrastructure Strategies: <ul style="list-style-type: none"> • Construct staff quarters and offices • Strengthen peace and security in the village • Increase private security companies in the Council 					
3	Conducive working environment to Council staff enhanced by June 2020 Enroll 500 youths on Mgambo training programme by June 2020	Good working condition in place	To construct 83 staff quarters by June 2020 To construct 59 village offices by June 2020 To construct 12 ward offices by June 2020. To facilitate 500 youths to be enrolled on mgambo training by June 2020 To conduct sensitization meetings with private security companies on involvement to security issues by June 2020	2015 - 2020	DHRO
Objective E: Enhance good governance and administrative services Strategies: <ul style="list-style-type: none"> • Facilitate full Council and standing committees meetings • Facilitate Councilors visits development projects • Meet Councilors allowances 					
4	18 Councilors activities in the Council administered by June 2020	No. of Councilors activities administered	To facilitate 30 full Council and 220 standing committee meetings by June 2020 To facilitate Councilors quarterly visits to 15 development projects by	2015 - 2020	DHRO

			June 2020 To meet 18 Councilors allowances by June 2020		
Objective F: Improve social welfare, gender and community empowerment Strategies: <ul style="list-style-type: none"> • Prepare payroll, plan and budget • Facilitate Staff welfare • Facilitate boards meeting for staffs recruitment, promotion and confirmation • Facilitate wards supervision and good governance • Prepare and submit plans, budgets and reports • Attend technical meeting, seminars, workshops and refreshers 					
5	Welfare of 1000 Council staff enhanced by June 2020	No. of staff welfare maintained	<p>To prepare payroll (central government) plan and budget for 1000 staffs by June 2020</p> <p>To facilitate welfare of 200 staffs by June 2020</p> <p>To facilitate three boards meeting for recruitment, promotion /confirmation for staffs by June 2020</p> <p>To facilitate supervision and monitoring on good governance and rule of law to 12 wards by June 2020</p> <p>To facilitate preparation and submission of plans, budgets and reports by June 2020</p> <p>To facilitate 100 staffs to attend technical meetings, seminars, refresher courses and workshops by June 2020</p> <p>To facilitate payments of salaries and other benefits to 15 casually</p>	2015 - 2020	DHRO

			labourers (own sources) by June 2020		
6	Office running expenses for 4 sectors met by June 2020	No. of office expenses facilitated	To facilitate DEDs office running expenses by June 2020 To facilitate DHROs office running expenses by June 2020 To facilitate 12 Ward office running expenses by June 2020 To facilitate 59 villages office running expenses by June 2020 To facilitate availability of 59 village registers by June 2020	2015 - 2020	DHRO
7	105 staff capacitated to improve service delivery (by using LGCBG) by June 2020	No of staff capacitated to improve service delivery	To support 10 staff to attend short courses by June 2020 To conduct training to 59 village Councils by June 2020 To facilitate training to 2 DO, 59 VEOs and 12 WEOs on bookkeeping by June 2020 To procure office tools and consumables by June 2020 To conduct orientation training to 18 Council new employees by June 2020 To support 6 staffs to undertake further studies by June 2020 To facilitate training of 59 village Council members	2015 - 2020	DHRO

			on leadership skills by June 2020 To facilitate training to 59 VEOs by June 2020 To facilitate training on planning and budgeting to 2 DOs, 12 WEOs and 59 VEOs by June2020		
2. Planning, statistics and monitoring department					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Training • Conduct Study Visit • Attend Seminars • Workplace Programme 					
1	30 planning staff capacitated on prevention against HIV/AIDS by June 2020	No of staff capacitated	To train 10 planning staff on HIV/AIDS prevention and safe sex by June 2020 To conduct study visit for 10 planning staff at orphan centre - to learn on HIV/AIDS effect by June 2020 To facilitate 10 planning staff to attend a 3 days seminar on HIV/AIDS remedial action by June 2020	2015 - 2020	DPLO
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
Strategies:					
<ul style="list-style-type: none"> • Staff training • Conduct dialogues 					
2	30 planning staffs capacitated to combat petty and grant corruption by June 2020	No of staff capacitated	To train 10 planning staffs on effects of corruption by June 2020 To facilitate 8 planning	2015 -2020	

			staff to attend corruption dialogue and workshop by June 2020.		
Objective D: Increase quantity and quality of social services and infrastructure Strategies <ul style="list-style-type: none"> • Construct administration, secondary and primary schools buildings • Support implementation of projects in water, roads and natural resources sectors. • Support minor rehabilitations of Council buildings • Installation and running of Council internet 					
3	15 District investment projects implemented by June 2020.	No. of investment projects implemented	<p>To support construction of 4 guest house by June 2020</p> <p>To support construction of infrastructures in 28 Secondary schools by June 2020.</p> <p>To support construction of infrastructures in 50 primary schools by June 2020.</p> <p>To support 15 projects in water, health and road sectors by June 2020.</p> <p>To support 4 projects in land agriculture and natural resources sectors by June 2020</p> <p>To construct staff canteen at District headquarter by June 2020</p>		
4	Construction /rehabilitation of 15 infrastructure in District supported by June 2020	No of infrastructures	<p>To support rehabilitation of sewerage system by June 2018.</p> <p>To rehabilitate District Executive Director office by June 2020</p> <p>To Construct the District</p>		

			<p>Executive director house by June 2018.</p> <p>To support construction of girls Hostel at and Sec school by June 2018</p> <p>To construct staff quarter at by June 2018</p> <p>Installation of internet and improvement of communication network by June 2017</p> <p>To support Completion of market by installation of electricity and water by June 2018</p> <p>To construct stand investment building at Nsimbo Municipal bus stand by June 2018</p> <p>To support establishment of Nsimbo community bank by June 2018</p> <p>To construct 2 toilet pits and rehabilitate sewerage system at the District headquarter by June 2018</p> <p>To support completion of teacher's house at primary school and construction at primary school</p> <p>Contribute to construction of classrooms in 10 sec schools by June 2018</p> <p>To purchase 250 acres of</p>	
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			land for Council investments along Nsimbo - Tabora road by June 2020 To Support installation of hand pump water at sec school by June 2018		
5	15 District level projects implemented by using CDG funds by June 2020	No of projects	To rehabilitate road from to by June 2013 To Construct District headquarter buildings by June 2017 To Support purchase and distribution of 1000 modern beehives by June 2010 To support surveying of 500 plots in 2 township by June 2018 To construct 2 cultural at by June 2013 To contribute to construction of Ikolongo water project by June 2020 To support farmers to control wild and dangerous animals by June 2020 To support construction in secondary school by June 2013		

Objective E: Enhance Good governance and Administrative services

Strategies:					
<ul style="list-style-type: none"> Facilitate staffs to respective events 					
6	Conducive social welfare of the staffs and availability of working materials by June 2020	No of events	To facilitate social welfare of the staff and availability of working materials by June 2020	2015-2020	DPLO
7	Enhance running of DPLO's office by June 2020	Office material and equipment	To facilitate services, repair, maintenance, rehabilitation, paying bills and cleaning materials for DPLO's office by June 2020	2015-2020	DPLO
8	District Council internet communication network improved by June 2020	Internet system improved	<p>To install internet at the head quarter main building by June 2017</p> <p>To train HODS and their assistants on safety use of electronic tools software and hard wares.</p> <p>To ensure smooth running of PLANREP,EPICOR and HRIS programs</p> <p>To install and update computer ant viruses for computers in all departments</p> <p>To monitor suppliers for minor repair of computers, printers, photocopies and scanners.</p> <p>To develop Council website by June 2017</p>	2015-2020	IT
Objective G: Improve Emergency and Disaster Management					
Strategies:					
<ul style="list-style-type: none"> Training 					

<ul style="list-style-type: none"> Sensitization 					
9	Preparedness to management of risk , disasters and emergencies for the District Council by June 2020	No of disaster delt	To Support disaster /emergencies management in education, health forest and administration sectors by June 2020 To train 50 staffs on proper use of fire extinguishers by June 2020	2015-2020	DPLO
Objective I: Participation of stakeholder and community in the process of planning and implementation of development activities increased Strategies <ul style="list-style-type: none"> Update O& OD plans, Sp, Profile, Investment profile Train lower and upper levels Implement direct proposed projects by Constituent Development funds 					
10	Planning monitoring follow ups, supervision, evaluation, auditing and reporting of development projects in the District enhanced by June 2020	Reports	To update District O & OD plans for 12 wards by June 2020. To prepare District Comprehensive Development Plans and Budget by June 2020 To facilitate 59 villages and 12 wards to prepare and submit their plan, budget, action plans To capacitate 30 HODs and their assistant on the proper use of PLANREP program and EPICOR system by June 2020 To update District Strategic Plan and Social Economic Profile by June 2020 To transfer funds to 59		

			<p>villages to support implementation of development activities by June 2020</p> <p>To facilitate Monitoring, follow ups, auditing, evaluation and Reporting of Development including LAAC and assessment exercise to 12 wards by June 2020.</p> <p>To facilitate 10 planning staff to attend meetings/seminars, workshops/refresher courses by June 2020</p>		
11	District Council data management system enhanced by June 2020		<p>To train 12 WEO's and 59 VEO's on data collection, storage and usage by June 2020 (LGMD)</p> <p>To facilitate collection of data in 12 wards by sorting, compilation and analysis by June 2020</p>	2015-2020	DPLO
12	Community raised projects in 12 wards dealt by using constituent development funds by June 2020	No of project	<p>To facilitate community raised projects in 12 wards dealt by using Nsimbo constituent development funds by June 2020</p> <p>To facilitate community raised projects in 12 wards dealt by using constituent development funds by June 2020</p>	2015-2020	DPLO

3. Legal

Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Train Staff • Conduct dialogues 					
1	Increased awareness of staff to fight against HIV/AIDS from 1 staff to 3 staff by June 2020	No. of staffs attended training/workshops	To support 3 staffs to attend different training/workshop/ short courses on HIV/AIDS issues by June 2020	2015 -2020	LO
Objective B: Enhance, sustain and effective implementation of the national Anti- corruption strategy					
Strategies:					
<ul style="list-style-type: none"> • Train Staff • Conduct dialogues 					
2	Staff capacitated to combat petty and grant corruption by June 2020 Facilitate dialogues and forums on ant corruption to community members	No. of staff capacitated	To train 3 staff on how to fight against corruption by June 2020 To conduct 12 dialogues on corruption at wards levels by June 2020 To establish, supervise and carry out follow up corruption complains by June 2020	2015-2020	LO
Objective D: Increase quantity and quality of social services and infrastructure					
Strategies					
<ul style="list-style-type: none"> • Create conducive working environment 					
3	Improved capacity of staff to deliver service from 2 staff to 3 staff by June 2020	No of staff facilitated to deliver services No of equipments provided	To conduct capacity building training to staff to improve performance by June 2020 To provide furniture for the..... by June 2020	2015 - 2020	LO

			To facilitate the Legal Unit for Legal fees by June 2020		
Objective E: Enhance good governance and administrative services Strategies <ul style="list-style-type: none"> • Facilitate law review and enforcement • Mentoring and training in any issues concern with laws and regulations • Sensitization of new By laws 					
4.	<p>Increased wards observe rule of law from 11 wards to 12 wards by June 2020</p> <p>Increased villages observe rule of law from 0 villages to 59 villages by June 2020</p>	Number of different interventions provided	<p>To train on Rule of Law to 12 Wards by June 2020</p> <p>To train on Rule of Law to 59 Villages by June 2020</p> <p>To Prepare By Laws for 59 Villages by June 2020</p> <p>To Conduct training on Dispute settlement and Rule of Law to 12 Wards June 2020</p> <p>To Conduct Training to Departments /Units of the Council about Labour Laws and Human Rights by June 2020</p> <p>To Provide Legal advice to the Council, to present the Council on cases in different Courts of Law by June 2020</p> <p>To prepare By Laws for the Council by June 2020</p> <p>To prepare contracts for the Council by June 2020</p>	2015 - 2020	LO
5	Meet office welfare to 3 Staff of Legal Unit June 2020		<p>To Provide Extra Duty Allowances to 3 Staff by June 2020</p> <p>To facilitate per diems for official traveling by June</p>	2015 - 2020	LO

			2020 To provide leave allowances for 3 staff of the unit by June 2020 To provide outfit allowance (Court Attire) to 3 staff of the unit by June 2020		
4. Internal Audit					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Train Staff 					
1	Increased awareness of staff to fight against HIV/AIDS from 0 staff to 4 staff by June 2020	Number of audit capacitated	To train 4 audit staff on HIV/AIDS prevention and safe sex by June 2020. To facilitate 4 audit staff to attend seminars on HIV/AIDs remedial action by June 2020	2015 -2020	DIA
Objective B: Enhance, sustain and effective implementation of the national Anti- corruption strategy					
Strategies:					
<ul style="list-style-type: none"> • Train Staff 					
2	Increased number of staff trained on how to combat petty and grant corruption from 0 staff to 4 by June 2020	No. of staff capacitated	To train 4 staff on how to fight against corruption by June 2020	2015 - 2020	DIA
Objective D: Increase quantity and quality of social services and infrastructure					
Strategies					
<ul style="list-style-type: none"> • Adequate mix of professionals trained, deployed, motivated and retained 					
3	Increased number of staff supported to carry their	Report	To facilitate welfare of 4 Auditing staff by June	2015-2020	DIA

	responsibilities from 1 to 4 staff by June 2020		2020 To facilitate office running expenses by June 2020 To facilitate provision of office working tools and equipment by June 2020 To facilitate repair and maintenance of motor vehicle and office equipment by June 2020		
4	Number of audit queries reduced from 38 to 20 by June 2020	Number of queries reduced	To undertake audit at 12 wards and 59 village quarterly by June 2020 To undertake surprise audit, quarterly procurement and value for money audit by June 2020 To facilitate preparation and submission to relevant authorities quarterly and annual audit reports by June 2020	2015 - 2020	DIA
5	Increased number of audited wards from 8 wards to 12 wards by June 2020	Activity report	To undertake audit at 12 wards and 59 village quarterly by June 2020	2015 - 2020	DIA
5. Procurement section					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Train Staff • Conduct dialogues 					
	Increased awareness of staff to fight against	Number of staff capacitated	To train 8 staff on HIV/AIDS prevention	2015 -2020	

1	HIV/AIDS from 0 staff to 8 staff by June 2020		and safe sex by June 2020. To facilitate 8 staff to attend seminars on HIV/AIDS remedial action by June 2020		PMU
Objective B: Enhance, sustain and effective implementation of the national Anti- corruption strategy Strategies: <ul style="list-style-type: none"> • Train Staff 					
2	Increased number of staff trained on how to combat petty and grant corruption from 0 staff to 8 by June 2020	No. of staff capacitated	To train 8 staff on how to fight against corruption by June 2020	2015 - 2020	PMU
Objective D: Increase quantity and quality of social services and infrastructure Strategies <ul style="list-style-type: none"> • Adequate mix of professionals trained, deployed, motivated and retained 					
3	Increased number of staff supported to carry their responsibilities from 1 to 7 staff by June 2020	Report	To facilitate welfare of 7 staff by June 2020 To facilitate 8 staff to participate seminars, courses and meetings by June 2020 To facilitate office running expenses by June 2020 To facilitate provision of office working tools and equipment by June 2020 To facilitate repair and maintenance of motor vehicle and office equipment by June 2020	2015 - 2020	PMU

Objective E: Enhance Good Governance and Administrative Services
Strategies:

- Supervision
- Mentorship

4.	Plan, Monitor, Report, Supervision and reports on procurement in Departments and wards by June, 2020	Number of reports	To prepare Council annual procurement plan by June 2020 To prepare tender documents, monthly report, quarterly reports and annual procurement report met by June 2020 To Make follow up on procurement practice in 12 wards by June 2020	2015 - 2020	PMU
5.	Increased advertisement for General procurement from.....to advertisements by June 2020	Number of advertisement	To make advertisement for General procurement notice and procurement results by June 2020	2015 - 2020	PMU
6.	Procurement staff and key stakeholders capacitated on their duties and responsibilities by June, 2020	Number of participants and activity reports	To facilitate PMU staff attending long and short course training by June 2020 To facilitate tender board ,evaluation team, and PMU attending train and workshops by June 2020 To conduct procurement train 12 wards by June 2020	2015 - 2020	PMU
7.	Procurement decision maintain by June 2020	Number of minutes	To conduct Tender board and Evaluation team by June 2020	2015-2020	PMU

4. Finance and trade					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Training • Workplace programme 					
1	Increase the number of Finance and trade staff oriented on HIV/AIDS testing and counseling by June 2020	Number of staff counseled and tested and training reports	To conduct sensitization meetings on testing and counseling to departmental staff by June 2020	2015 - 2020	DT
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
Strategy					
<ul style="list-style-type: none"> • Frequent follow up, surprise checks and use of signboards • Sensitizations 					
2	Increase number of staff capacitated in combating in petty and grand corruption from 0 in to by June 2020	Report	To prepare departmental anti corruption awareness training by June 2020 To conduct follow up, surprise checks and develop signboards on ant corruption by June 2020	2015-2020	DT
Objective C: Improve access, quality and equitable social services delivery.					
Strategies:					
<ul style="list-style-type: none"> • Mentoring in any issues concerned with financial regulations • Facilitate law review and enforcement • Follow up, Monitoring, Evaluation and Reporting 					
3	Increase support to 12 Wards and 59 villages to implement development projects by June 2020	Number of villages supported	To contribute co-funding to LGCDG, Education fund by June 2020 To contribute 10% to women and youth development groups by June 2020 To contribute 20% in lieu	2015 - 2020	DT

			of own sources collections to 59 villages by 2020		
4	Council debt managed, controlled and settled by June 2020	Amount collected	To facilitate Council debt settlement by June 2020	2015 - 2020	DT
5	Business knowledge and skills to 360 small entrepreneurs provided by June 2020	Training reports	To facilitate District Council business meetings by June 2020 To facilitate training of business skills to entrepreneurs in record keeping and marketing by June 2020 To support entrepreneurs attend trade exhibition by June 2020	2015 - 2020	DT
Objective E: Enhance good governance and administrative services Strategies <ul style="list-style-type: none"> • Training • Supervision • Mentor 					
6	DTO's office staff welfare and office running expenses administered by June 2020	Reports	To meet monthly office expenses and 2 staff welfare by June 2020 To facilitate preparation of monthly, quarterly, semiannual and annual implementation reports by June 2020	2015-2020	DTO
7	Council debts managed, controlled and settled by June 2020	Value of outstanding debt	To facilitate Council debts settlements by June 2020	2015-2020	DCT
8	Quality monthly, quarterly and annual financial reports prepared and produced	Number of reports produced	To facilitate preparation of final financial statement for the year 2018/13 by June 2020	2015-2020	DCT

	by June 2020		To facilitate response and replies to Council audit queries by June 2020		
9	Finance department staff welfare and office running expenses administered by June 2020	Reports	To facilitate preparation of monthly, quarterly and annual financial reports by June 2020 To manage and control monthly Council payrolls by June 2020 To facilitate budget preparation for every year by June 2020 To facilitate department monthly expenses by June 2020	2015-2020	DCT
10	Professional training to 10 finance department staff provided by June 2020	Number of Staff trained	To facilitate 4 staff in professional examination (NBAA & NBMM), under/post graduate training by June 2020 To facilitate monthly technique assistance training for EPICOR financial system by June 2020	2015-2020	DCT
11	Council own sources increased fromtoby June 2020	Amount collected	To facilitate revenue collection monthly follow up and supervision in 12 wards and 59 villages by June 2020 To facilitate distribution of revenue collection materials to 12 Wards and 59 Villages by June 2020 To facilitate training to WEO's and VEO's on revenue collection system	2015-2020	DCT

			and record keeping in 12 wards and 59 villages by June 2020		
7. Agriculture, livestock and cooperative Objectives A :Improve services and reduce HIV/AIDS infections Strategies: <ul style="list-style-type: none"> In collaboration with stakeholders provide socio economic and nutritional to Orphans and Vulnerable groups 					
1	Quality nutritional diet to vulnerable groups supported fromtogroups by June 2020	Number of groups supported	To facilitate training on nutritional matters to groups in the District by June 2020	2015-2020	DALDO
			To provide with Horticultural inputs to vulnerable groups for home gardening in the District by June 2020	2015-2020	DALDO
Objectives C: Improve access, quality and equitable social services delivery Strategies: <ul style="list-style-type: none"> Farmers trainings Study tours and exchange visits Follow up, Monitoring, Evaluation and Reporting 					
2	Crop productivity increased (maize 2.5 -4.5 T/Ha, beans 0.8 -1.2 T/Ha, paddy 3.5-5.0 T/Ha, sorghum 1.0-2.0 T/Ha, sunflower 1.3-1.8T/Ha, tobacco 1.2-1.8T/Ha, in the District by June 2020	Number of ton per hectare	To conduct agric farmers field schools to 12 wards in the District by June 2020. To facilitate quality declared seeds production to farmers in the District by June 2020 To promote and sensitize farmers on production of Sesame, soya, cow peas and Sunflower in 12 wards by June 2020. To facilitate training to farmers on control of crop's pests/ diseases and post harvest losses in	2015-2020	DALDO

			<p>the District by June 2020</p> <p>To facilitate soil analysis in 59 villages in the District by June 2020</p> <p>To facilitate training to farmers on proper use of organic and inorganic fertilizers in the District by June 2020</p> <p>To facilitate training to farmers on Horticultural crops production in 59 villages in the District by June 2020</p>		
3	Area of crop production under rain fed increased from to Ha in the District by June 2020	Number of Hectare	To promote use of mechanized farming to 50 farmer groups in 12 Wards by June 2020.	2015-2020	DALDO
4	Area of crop production under irrigation increased from toHa. in the District by June 2020	Number of Hectare	<p>To conduct survey and identification of areas favorable for crop production under irrigation in the District by June 2020</p> <p>To facilitate training to famers on farm soil and water management in irrigation schemes by June 2020</p>	2015-2020	DALDO
5	Extension service delivery increased fromto farm household in the District by June 2020	No. of households	<p>To facilitate provision of motor cycles to 12 wards extension staff by June 2020</p> <p>To facilitate zonal and District Nane Nane show and other agriculture exhibitions in District by June 2020</p> <p>To facilitate research -</p>	2015-2020	DALDO

			<p>extension farmer linkage on farm trials of new crop varieties and technologies in the District by June 2020.</p> <p>To facilitate quarterly review of agricultural activities implementation in the District by June 2020.</p> <p>To facilitate training to paraprofessionals in the District by June 2020.</p> <p>To facilitate establish of one agricultural information system in the District by June 2020.</p>		
6	Private sector groups promoted and capacitated from 75 to 108 groups in the District by June 2020	Number of groups	<p>To promote 50 private sector groups in agriculture production and agro processing industries for value addition in the District by June 2020.</p> <p>To facilitate quarterly public - private partnership forum on agricultural issues in the District by June 2020</p>	2015-2020	DALDO
<p>Objectives D :Increase quantity and Quality of social services and infrastructure</p> <p>Strategies:</p> <ul style="list-style-type: none"> Develop agricultural infrastructure 					
7	Agriculture infrastructures rehabilitated/constructed increased fromto..... in the District by June 2020	Number of infrastructures constructed/rehabilitated	<p>To construct/ rehabilitate irrigation schemes in the District by June 2020</p> <p>To construct/ rehabilitate rain water harvesting dams in the District by June 2020</p>	2015-2020	DALDO

			To construct crop produce Banks (warehouses) in the District by June 2020 To construct 12 Ward Agric Farmers' Resource centers in the District by June 2020.		
Objectives F: Improve social welfare, gender and community empowerment Strategies: <ul style="list-style-type: none"> • Create conducive working environment 					
8	Welfare of agriculture extension staff improved in the District by June 2020	Number of extension staff.	To facilitate social welfare of agric. staff in the District by June 2020 To facilitate office running expenses in the District by June 2020 To facilitate monthly agricultural department supervision in the District by June 2020	2015-2020	DALDO
Livestock Objectives C :Improve access, quality and equitable social services delivery Strategies <ul style="list-style-type: none"> • Livestock keepers trainings • Study tours and exchange visits Follow up, Monitoring, Evaluation and Reporting					
9	Quality nutritional diet to vulnerable groups accessed fromtogroups by June 2020	Number of groups	To facilitate training on nutritional matters to 36 groups in the District by June 2020 To provide with small stocks to vulnerable groups in the District by June 2020	2015-2020	DALDO/DLO

10	Livestock productivity improved/increased from (local chickens 10-25/HH, Dairy Goats 1511 – 3500, milk yield 6-8 ltrs/Cow/day, pig slaughter weight 60-80 kgs, Beef Cattle live weight 150 – 250kgs in the District by June 2020	% increased in productivity	<p>To facilitate insemination of indigenous cows by using improved breeds in the District by June 2020.</p> <p>To improve Ha of pasture in rangelands and farms in the District by June 2020</p> <p>To facilitate provision of Dairy Cattle and Dairy Goats through Heifer in trust credit scheme in 59villages in the District by June 2020</p> <p>To conduct training on animal production practices to livestock keepers in the District by June 2020</p> <p>To conduct Farmer Field School on livestock in the District by June 2020</p>	2015-2020	DALDO/DLO
11	Livestock mortality rate reduced from 3%-2% cattle,5%-4% goat/ sheep and 20%- 10% chicken in the District by June 2020	% of mortality rate	<p>To facilitate training to livestock farmer on animal husbandry and health in the District by June 2020</p> <p>To facilitate vaccination of cattle against FMD and BQ, dogs against rabies, chickens against NCD in the District by June 2020</p>	2015-2020	DALDO/DLO
12	Extension service delivery	No. of households	To facilitate provision of	2015-2020	DALDO/DLO

	<p>increased from toHH in the District by June 2020</p>		<p>sets of protective gears and motor cycle to extension staff in the District by June 2020</p> <p>To facilitate zonal and District Nane Nane show and other livestock exhibition in the District by June 2020</p> <p>To facilitate research - extension farmer linkage on on-farm trials and demonstrations of pastures varieties, feeding and housing in the District by June 2020</p> <p>To facilitate short and long course training to extension staff in the District by June 2020</p> <p>To establish one livestock information system in the District by June 2020</p> <p>To establish animal identifications, registration and traceability system in the District by June 2020</p> <p>To facilitate monthly follow up and supervision on the implementation of livestock activities in the District by June 2020</p>		
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13	Private sector groups promoted and capacitated from togroups in the District by June 2020	Number of groups	<p>To promote livestock groups on production and processing of livestock product in the District by June 2020</p> <p>To facilitate quarterly public - private partnership forum on livestock issues in the District by June 2020</p> <p>To facilitate farmer groups on establishment of livestock production projects in the District by June 2020</p> <p>To facilitate establishment of one fingerlings production pond and fish farming ponds to farmer groups in the District by June 2020</p>	2015-2020	DALDO/DLO
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Objectives D :Increase quantity and Quality of social services and infrastructure

Strategies:

- Develop livestock infrastructure

14	Livestock infrastructures constructed/rehabilitated in the District by June 2020	Number of livestock infrastructures constructed /rehabilitated	<p>To construct dip tanks and rehabilitation in the District by June 2020</p> <p>To construct and rehabilitate charco dams in the District in the District by June 2020</p> <p>To construct and rehabilitate cattle troughs in the District by June</p>	2015-2020	DALDO/DLO
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			<p>2020</p> <p>To construct and rehabilitate livestock markets in the District by June 2020</p> <p>To construct and rehabilitate slaughter houses in the District by June 2020</p> <p>To construct LDC/Ward Resource centre in the District by June 2020</p> <p>To construct check points and livestock Holding grounds in the District by June 2020</p> <p>To construct permanent crushes in livestock markets in the District by June 2020.</p> <p>To construct and rehabilitate staff house in the District by June 2020</p>		
<p>Objectives F :Improve social welfare, gender and community empowerment</p> <p><i>Strategies:</i></p> <ul style="list-style-type: none"> • Create conducive working environment 					
15	Welfare of extension staff improved in the District by June 2020	Number of extension staff	<p>To facilitate social welfare to livestock staff in the District by June 2020</p> <p>To facilitate office running expenses in the District by June 2020</p>	2015-2020	DALDO/DLO

			To facilitate livestock department supervision in the District by June 2020		
Cooperatives Objectives C :Improve access, quality and equitable social services delivery Strategies <ul style="list-style-type: none"> Mentoring in any issues concerned with financial regulations 					
16	New SACCOs formed and SACCOS/ farmers groups strengthened in the District by June 2020	Number of SACCOs	<p>To conduct farmers sensitization on the formation of SACCOs in wards in the District by June 2020</p> <p>To conduct training to SACCOs/farmers group's leaders on leadership and financial management in the District by June 2020.</p> <p>To sensitize and promote Warehouse Receipt System in 59 villages in the District by June 2020.</p>	2015-2020	DALDO/DCO
17	SACCOs networking and community bank established in the District by June 2020	Number of SACCOs network and community bank	<p>To facilitate formation of one SACCOs networking in the District by June 2020</p> <p>To facilitate formation of one community Bank in the District by June 2020</p> <p>To facilitate linkage of SACCOs/farmer groups with other financial institutions in the District</p>	2015-2020	DALDO/DCO

			by June 2020 To facilitate monthly follow up and supervision on the implementation of Cooperatives' activities in the District by June 2020		
Objectives F :Improve social welfare, gender and community empowerment Strategies: <ul style="list-style-type: none"> • Create conducive working environment 					
18	Welfare of cooperative staff improved in the District by June 2020	Number of cooperative staff	To facilitate social welfare to cooperative staff in the District by June 2020 To facilitate office running expenses in the District by June 2020 To facilitate livestock department supervision expenses in the District by June 2020	2015-2020	DALDO/DCO
8. Secondary school Objective A: Service improved and HIV/AIDS infections reduced Strategies: <ul style="list-style-type: none"> • Establish care and support programmes for students and personnel affected and infected with HIV AND AIDS 					
1.	Increased awareness of teachers to fight against HIV/AIDS from ... teachers to 520 teachers by June 2020	Teachers capacitated	To conduct one day sensitization meeting to headmasters on HIV/AIDS counselling by June 2020 To conduct needs assessment of HIV/AIDS services to 12 secondary schools by June 2020	2015-2020	DEO

			To ensure health programmes for affected and infected students and teachers are in place by June 2020		
Objective B: Enhance, sustain and effective implementation of the national ant -corruption strategy					
Strategies					
<ul style="list-style-type: none"> Conduct workshops to head of schools 					
2	DEOs staff and 12 Headmasters capacitated in combating petty and grand corruption and establishment of ant corruption clubs by June 2020	Number of staff capacitated	To prepare and facilitate two days ant-corruption awareness training to DEOs staff and 12 headmasters by June 2020 To establish ant-corruption clubs at school level by June 2020	2015-2020	DEO
Objective C: Improve,access,quality and equitable social services delivery					
Strategies:					
<ul style="list-style-type: none"> Supervision, follow up and school inspection Provision of capitation and supervision 					
3	Teaching, learning process and educational material supervised by June 2020	Departmental utilities being settled	To equip DEOs office and settle departmental utilities by June 2015	2015-2020	DEO
4	Improvement in pass rate from % to more than% by June 2020	Percentage of pass rate	To undergo supervision, follow up and monitoring to 12 secondary school on teaching and learning by June 2020 To provide social welfare to staff members and teachers by June 2020 To enhance professional competence of teachers by June 2020	2015-2020	DEO

			<p>To meet monthly expenses on teaching, learning, sports and games in 12 schools by June 2020</p> <p>To conduct STD VII, form two and form IV examinations by June 2020</p>		
<p>Objective D: Increase quantity and quality of social services and infrastructure</p> <p>Strategies</p> <ul style="list-style-type: none"> Reducing acute shortage of infrastructure in secondary schools 					
5	Infrastructure to be constructed by June 2020	Number of infrastructure constructed	<p>To construct buildings and furniture in secondary school by June 2020</p> <p>To construct 100 pit latrines by June 2020</p> <p>To construct 12 hostels by June 2020</p> <p>To construct 12 administration Block by June 2020</p> <p>To construct science laboratories by June 2020</p>	2015-2020	DEO
6	Facilitation of provision of furniture by June 2020	Number of furniture facilitated	<p>To facilitate Tables to schools by June 2020</p> <p>To facilitate..... chairs to schools by June 2020</p> <p>To facilitatecupboards to schools by June 2020</p> <p>To facilitate..... desks to schools by June 2020</p> <p>To facilitate..... beds to schools by June 2020</p>	2015-2020	DEO

9.Primary education					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> Sensitization and awareness of HIV/AIDS education to Staff members, Teachers and Pupils 					
1	Education on HIV/AIDS to Teachers and pupils improved by June 2020	# of educated personnel	To conduct a workshop on HIV/AIDS education to Teachers and Pupils by June 2020	2015-2020	DEO-P
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption					
Strategies:					
Enhance, sustain and effective implementation of the National Anti-corruption to Staff members, Teachers and Pupils.					
2	Teachers and Pupils capacitated in combating Petty and grand corruption by June 2020.	# of educated personnel	To conduct a workshop on how to combat petty and grand corruption to Teachers and Pupils by June 2020	2015-2020	DEO-P
Objective C : Accessibility and provision of quality social and economic services for the community improved					
Strategies:					
<ul style="list-style-type: none"> Quality education Conducive environment Improve working tools Increase enrolment rate of pre-primary and primary school Strengthen record keeping, funds management, Statistics, and Data collection Build capacity of Headteachers, WECs and Committee chairperson in governance and management of Schools Gender equality and involvement in education Reduce illiteracy rate in adults Quality Education to children with disabilities Strengthen Vocation Training 					
3	Quality Education, conducive environment and working tools improved by June 2020	% of pass rate increased	To organize and conduct annual Std IV,VII and Vocational training Examinations by June 2020 To facilitate, setting and moderate Std IV and VII Mock examinations by June 2020 To facilitate inspection of	2015-2020	DEO-P

			<p>59 primary schools by June 2020.</p> <p>To undergo training on teaching methodology and preparation of teaching Aids by June 2020</p> <p>To Undergo supervision, follow up and monitoring visits to 59 pre-primary classrooms and 59 primary schools on teaching and learning processes by June 2020.</p> <p>To organize orientation workshop to teachers in poor performance subjects (Maths, English and Science) by June 2020</p>		
4	Enrolment rate of Pre Primary classrooms increased from% toand enrolment in 59 Primary school increased from% to% by June 2020	# of enrolled pupils	To conduct sensitization meeting to 59 schools committee chairpersons on enrollment by June 2020.	2015-2020	DEO-P
5	Welfare of Education department Staff and Teachers, office equipment, furniture and utilities improved by June 2020	# of utilities settled # of working tools available # of staff & teachers claims decreased	To facilitate office running and welfare of DEOs Staff members by June 2020 To facilitate welfare of Teachers by June 2020 To equip furniture and minor maintenance to DEOs office, House and settle departmental utilities by June 2020.	2015-2020	DEO-P

6	Record keeping, management of funds, statistics, and Data collection to 30 pre-primary and 59 primary school improved by June 2020	# of data and reports available	To facilitate collection of data, enrolment ,record management and submission of TSM 1 & 2 by June 2020 To facilitate preparation of LAAC, Quarterly report and submission by June 2020 To capacitate 59 primary school management on procurement practice by June 2020 To facilitate preparation of annual departmental plan and budget by June 2020	2015 - 2020	DEO-P
7	Data use for WSDP and Monitoring to 59 primary school Improved by 2020	# of school plan available	To sensitize 59 school committee members on universal primary education and preparation of WSPD, Monitoring and Evaluation by June 2020 To undergo Training on data use for WSDP to 59 Head teachers and 12 WECs by June 2020	2015-2020	DEO-P
8	School based gender empowerment improved by June 2020	% of teachers trained on gender responsive pedagogy (GRP) 2) % of schools established clubs	To Conduct training to 35 District ToTs on establishment of school based gender empowerment and life skills mechanisms by June 2020 To undergo Training of pupils in process of establishment of clubs at 59 primary schools for by	2015-2020	DEO-P

			June 2020.		
9	Number of Illiterates enrolled increased from 600 to 1000 in 20 learning centers by June 2020	% of illiterates reduced	To conduct workshop to education stakeholders on MEMKWA, MUKEJA, OPEN and DISTANCE LEARNING by June 2020. To undergo monitoring visits to 60 facilitators of MEMKWA and MUKEJA by June 2020. To facilitate provision of honoraria to facilitators of MEMKWA and MUKEJA by June 2020.	2015-2020	DEO-P
10	Quality Education to children with disabilities provided by June 2020	# of disabled pupils integrated in schools	To facilitate special inspection to primary school by June 2020 To support learning and Teaching materials to primary school by June 2020	2015-2020	DEO-P
11	Vocation centers and classes developed by 2020	# of student enrolled in vocational centers	To conduct a workshop in order to sensitize and mobilize establishment of vocational classes by June 2020 To facilitate provision of tools for vocational classes by June 2020.	2015-2020	DEO-P
Objective D: Increase quantity and Quality of social services and infrastructure					
Strategies:					
<ul style="list-style-type: none"> Reducing deficit of Teachers Houses, Classrooms, Pit latrines and Furniture 					
12	Number of construction building and furniture in 59 Primary school increased by June 2020	# of building and furniture in schools	To construct classrooms, teachers Houses and Pit latrines in Primary schools by June 2020.	2015-2020	DEO-P

			To support building materials to primary school by June 2020. To facilitate provision of desks to 59 primary school by June 2020.		
Objective E :Enhance Good Governance and Administrative Services Strategies: <ul style="list-style-type: none"> • Develop culture activities • Coordinate National Holidays and Reception of National leaders • Participate in games and Sports • Council participate in Youth activities 					
13	Cultural activities developed and improved by June 2020	# of cultural groups developed	To facilitate attendance of the Three (3) National Cultural Meeting by June 2020 To conduct research and listing the intangible Cultural Heritage in the District by June 2020	2015-2020	DEO-P
14	Coordination of National Holidays and Reception of National leaders improved by June 2020	# of holidays coordinated and leaders received.	To conduct and coordinate Four (4) National Holidays in the District level by June 2020 To organize and conduct seminars to Leaders of the Cultural Groups leaders from each ward in the District by June 2020	2015-2020	DEO-P
15	Social participation on games and sports to adults ,young, students and pupils improved by June 2020	# of Council staff, students and pupils participated	To facilitate and coordinates sports and games competition expenses (UMITASHUMTA) by June	2015-2020	DEO-P

			<p>2020</p> <p>To conduct training to sports teachers on rules, coaching and referees by June 2020.</p> <p>To facilitate attendance to National youth and sports by June 2020</p> <p>To facilitate Council staff member to participate in SHIMISEMITA games and sport at National level by June 2020</p> <p>To support football clubs by June 2020</p>		
16	Cycle of Uhuru torch and Mwalimu memorial coordinated by June 2020	Number of Uhuru touch and Mwalimu memorial coordinated	To conduct and coordinate Uhuru Torch and Mwalimu Nyerere Memorial day by June 2020	2015-2020	DEO-P
Objective G: Improve Emergency and Disaster Management Strategy					
<ul style="list-style-type: none"> Safety and rescue services in schools 					
17	Education in Emergence (EiE) improved by June 2020	% of District education functionaries oriented/trained on education in emergency response 2) % of schools with education in emergency response plans in selected wards	<p>To Orientate on EiE in 12 wards and 59 primary schools and Head teachers, District Staff and TOTs by June 2020</p> <p>To facilitate establishment of tree nurseries and woodlots in 59 primary schools by June 2020</p>	2015-2020	DEO-P
10. Health department					
Objective A: Service improved and HIV/AIDS infection reduced					

Strategies:

- Integrated measures to address gender and inequities that result in higher HIV prevalence
- Develop programs to fight the spread of HIV/AIDS infection at work place.
- Provide support services to HIV infected Irina District Council staff.
- HIV/AIDS and Corruption issues to be discussed in each departmental meeting
- Through facilitation and training
- In collaboration with stakeholders conduct community sensitization session in order to reduce risk behavior
- Educate Council staff through international and national HIV/AIDS day and departmental staff meetings
- In collaboration with stakeholders provide socio economic, nutritional and medical support to PLHA Council staff and PLHA community groups
- In collaboration with stakeholders provide socio economic, nutritional and medical support to Orphans and Vulnerable Children (OVC)
- Use of Post Test Clubs (PTC) and Sensitization Groups to educate communities on measures to combat HIV/AIDS

1	HIV prevalence rate among people tested through VCT reduced from% to% by June 2020	HIV prevalence rate	Develop, pretest and distribute IEC materials advocating HIV prevention and Reproductive Health by June 2020	2015-2020	DACC
2	Care and treatment of HIV/AIDS infected mothers and infants with emphasis on PMTCT improved by June 2020	Number of HIV/AIDS infected mothers and infants on care regime(s)	Develop pretest and distribute IEC materials advocating HIV prevention and Reproductive Health.	2015-2020	DRHCCO
3	150.hospital staffs adhere to HIV and AIDS infection prevention June by 2020	Number of staff	To facilitate procurement of Hospital supplies for infection prevention and control monthly by June 2020	2015-2020	MOI
4	Number of all eligible patients on ART Treatment increased from Toby June 2020	Number of patient	To procure Cotrimoxazole and other OIs drugs for prophylaxis quarterly by June 2020 To facilitate quarterly procurement of Lab reagents for health centers by June 2020 To conduct training to health care workers on	2015-2020	MOI

			<p>pediatric HIV care by June 2020</p> <p>To conduct training on Patient Monitoring System by June 2020</p> <p>To conduct training to health care workers on Basic comprehensive HIV care by June 2020</p> <p>To conduct PMTCT orientation to health providers by June 2020.</p> <p>To facilitate health centers to provide acceptable obstetric care, feeding options and use of ART prophylactics by June 2020</p> <p>To transport blood samples of all HIV exposed infants and test using DNA PCR Process monthly by June 2020</p> <p>To conduct supportive supervision and mentoring to PMTCT health care workers by June 2020</p> <p>To facilitate social welfare to CTC supporting staff monthly by June 2020</p> <p>To facilitate CTC I/Cs to</p>	
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			<p>attend quarterly meetings at District level by June 2020</p> <p>To facilitate CTC I/Cs to attend District and Regional meetings by June 2020</p> <p>To facilitate procurement of office furniture's by June 2020</p> <p>To facilitate monthly procurement of office stationery by June 2020</p> <p>To conduct orientation to community leaders on importance of CHF contribution by June 2020</p> <p>To conduct sensitization meeting to Counselors and Health facility in charges on review and development of by- laws to tap in additional local revenue by June 2020</p> <p>To facilitate monthly DBS & CD4 transportation by June 2020</p>		
5	Health facilities implement and report TB/HIV activities improved by June 2020	Number of health facilities	<p>To conduct TB/HIV collaborative exchange information meetings by June 2020</p> <p>To support former TB patients to establish and run TB treatment club by June 2020</p> <p>To conduct monthly mentorship on case finding, early diagnosis</p>	2015-2020	DLT

			<p>and treatment to HCs by June 2020</p> <p>To conduct training on IMAI (Comprehensive HIV Care Management) to health care workers by June 2020</p> <p>To conduct training to Lab personnel on proper use and trouble shooting of lab machines by June 2020</p> <p>To conduct training to health care workers on Basic Comprehensive HIV care (management) by June 2020</p> <p>To conduct training on TB/HIV Management to health care workers by June 2020</p> <p>To conduct community mobilization on multi-sectoral services for HIV, TB, Sexual reproductive health and harm reduction violence against women by June 2020</p> <p>To facilitate Monthly Internet recharge and communication vouchers by June 2020</p> <p>To facilitate repair and maintenance of laboratory machines once a year by June 2020</p>	
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5	Establish HIV/AIDS health promotion messages and Identification of MVC increased from to at community level by June 2020	Number of MVC	To erect bill boards to sub towns on Ngoni Salama campaign by June 2020 To conduct quarterly mobilization and follow up of most vulnerable children in 59 villages by June 2020 To facilitate medical treatment for most vulnerable children by June 2020	2015-2020	DMO
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Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy
Strategy:

- Develop programs to educate LGAs to combat corruption at working place
- Scale up implementation of NACSAP and application of PCCA 2007 and PSA 2005
- Frequent follow up, surprise checks and use of signboards

Sensitizations

5	Corruptive events decreased from 10 to 2 in health facilities by June 2020	Number cases reported	To conduct workshop to 150 participants on corruption effects at work place by June 2020 To design, produce and distribute IEC/BCC materials on anti-corruption to all health facilities by June 2006	2015-2020	DHS
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Objective C: Accessibility and provision of quality social and economic services for the community improved.

Strategies:

- Mentoring in any issues concerned with financial regulations
- Follow up, Monitoring, Evaluation and Reporting
- Improve access to quality maternal health and antenatal care, basic and comprehensive emergency obstetric and post-natal care.
- Health and nutrition of newborns and children improved

<ul style="list-style-type: none"> • Strengthening management of Malaria, and NTDs. • Health Promotion, Education and Diseases Surveillance strengthened • Environmental sanitation and Waste Management at household and public level improved. • Improve social welfare services to vulnerable group and disabled people. • Mapping and registrations of Traditional healers. 					
6	Improved health facilities providing comprehensive Emergency Obstetric care (EmOC) by June 2020	Number of health facilities providing comprehensive Emergency Obstetric care	<p>To facilitate supportive supervision, mentoring and coaching to health facilities on quarterly basis covering maternal and new born care services by June 2020</p> <p>To conduct quarterly maternal and perinatal death review meetings by June 2020</p> <p>To facilitate maintenance and procurement of cold chain supplies and equipment to HFs by June 2020</p>	2015-2020	DRCHCO DCCO
7	Nutritional support including Vitamin A supplementation and deworming raised from% toof children under five year by June 2020	Proportional (%) of nutritional support	To conduct appraisal of Nutrition situation in a District and develop a Council plan to implement the National Nutrition Strategy by June 2020	2015-2020	

			To conduct training on nutrition to Council planning facilitation teams at District and ward level by June 2020 To conduct supportive supervision on nutrition by June 2020		
8	Improve access, quality and equitable social services delivery to the HF by June 2020.	Equitable services in place	To conduct monthly maternal audit and review by June 2020 To conduct monthly Perinatal audit and review meeting by June 2020	2015-2020	MOI
9	Immunization coverage of DPT HB 3 raised from% to% to children under 1 year by June 2020	% of immunization coverage	To conduct monthly outreach services 59 villages by June 2020	2015-2020	MOI
10	Health facilities with having constant supply of Medical and diagnostic supplies, Medicines, Vaccines and Medical equipment raised from% to% by June 2020	% health facilities having constant supply of Medical and diagnostic supplies	To facilitate quarterly procurement of medicines, medical equipment and diagnostic supplies for use by June 2020	2015-2020	MOI
11	Dental clinics provide oral health services improved by June 2020	Number of clinic provide dental services	To facilitate procurement and distribution of dental instruments, materials and supplies from MSD quarterly by June 2020	2015-2020	MOI
12	Environmental modification committees formed in 12 wards by June 2020	Number of wards with Environmental modification committees	To establishment Environmental modification committee to control mosquito breeding in 12 wards by June 2020	2015-2020	DHO
13	Water, hygiene and	% diseases reduced	To conduct committee	2015-2020	DHO

	sanitation related diseases reduced from% to% by June 2020		meetings in quarterly basis by June 2020		
14	Immunization coverage of DPT HB raised from.....% to ...% to children under 1 year by June 2020	% of immunization coverage	To conduct training to health workers on new vaccines- Rotavirus and Pneumococcus by June 2020 To conduct training to newly recruited health care providers on immunization basics, recording and reporting by June 2020	2015-2020	MOI
15	Nutritional support including Vitamin A supplementation and deworming raised from% to.....% of children under five year by June 2020	% of nutritional support coverage	To train health service providers on Essential Nutrition Actions (ENA) by June 2020	2015-2020	MOI
16	At least 80% of all HIV positive pregnant women and their babies receive Antiretroviral prophylaxis to prevent mothers to child transmission by June 2020	Number of HIV positive pregnant women their babies receive Antiretroviral prophylaxis	To facilitate refresher training for 70 service providers on PMTCT/EID (2 sessions) by June 2015 To facilitate collection and transportation of EID dry blood spot, results and feedback mechanisms from HFs by June 2020	2015-2020	MOI
17	Promotion, prevention and control of diseases and disability at community and at health facility improved by June	Number of health facility providing services	To conduct refresher training to VHWs on community based data collection by June 2020 To conduct training to CORPs on early child stimulation for children 0	2015-2020	MOI

			- 3 years by June 2020 To conduct community mobilization in 59 villages to promote male involvement in PMTCT services by June 2020		
18	At least 80-100% therapeutic coverage of all eligible population covered with mass NTD medicine administration campaigns by June 2020	% of coverage	To conduct mass drug administration for neglected tropical diseases control at 59 villages by June 2020	2015-2020	MOI
19	Maternal morbidity and mortality rate i.e (.....perlive births) reduced by June 2020	Reduced number of Maternal morbidity and mortality rate.	To conduct orientation to staff on Obstetric Emergency and partograph by June 2020 To conduct Training to health care providers on Life saving skills by June 2020 To Conduct PMTCT Core training to service providers by June 2020 To conduct refresher course on EMOC and emergency Neonatal Care to health care providers by June 2020 To conduct quarterly advocacy meetings on emergency obstetric, ARH and nutritional care by June 2020	2015-2020	DNO/DRHCCO
20	Neonatal morbidity and mortality rate (i.e..... perlive births) reduced	Reduced number of Perinatal morbidity and mortality rate.	To carry out monthly Perinatal audit and review by June 2020	2015-2020	DNO/DRHCCO/DPHARM

	by June 2020		To establish and conduct obstetrics/ gynaecology clinic weekly by June 2020 To facilitate provision and refurbishment of basic health care kit to VHWs by June 2020		
21	Immunization coverage increased from% to% by June 2020	Immunization coverage increased and vaccination supplies in place	To purchase and supply adequate vaccines, EPI supplies and equipment to health facilities. To conduct outreach services for EPI and RCH activities to 59 villages by June 2020	2015-2020	DRHCCO/DCCO
22	85% of under 5 years children supplemented with vitamin A, De wormed and growth monitored by June 2020	Percentage of <5s children Supplemented with Vitamin A & De wormed.	To conduct Vitamin A supplementation and de worming two times a year, June and Dec by June 2020 To conduct growth monitoring to children under 5 years by June 2020	2015-2020	DCCO/DNO
23	Malaria morbidity reduced from% to% by June 2020	% malaria morbidity	To facilitate provision of ITNs to each shelter by June 2020 To train village health workers on malaria control and prevention activities by June 2020 To sensitize the community on importance of early booking for pregnant	2015-2020	DNO/ DMFP

			women by June 2020 To conduct community sensitization on benefits of ITNS in the community by June 2020		
24	Proper diagnosis of malaria cases by use of MRDT by June 2020	Number of Malaria cases	To conduct community sensitisation on benefits of ITNS in the community by June 2020	2015-2020	DMFP
25	Morbidity and Mortality due to Neglected Tropical Diseases reduced by June 2020	% Morbidity reduced.	To conduct mass drug administration for Filariasis and schistosomiasis control (matende na mabusha) by June 2020 To conduct advocacy meetings to policy makers on NTD at District level and ward level by June 2020	2015-2020	NTDCO
26	Communicable case detection increased by June 2020	Number cases detected	To facilitate provision of vials of anti rabies vaccines by June 2020	2015-2020	DPHARM
27	Non communicable case detection increased by June 2020	Number cases	To conduct oral, dental services in 6 health centre through outreach services by June 2020	2015-2020	DDO
28	Continuous health promotion, prevention and control of diseases and disabilities advocated to 59 villages by June 2020	Number of health days commemorated	To conduct commemoration of different health days i.e. HIV/AIDS day, Africa Child day, World toilet day, Malaria day, and others by June 2020	2015-2020	
29	All health facilities to have regular supply of drugs, medical	Number of facilities served	To facilitate procurement of different medicines, medical equipment,	2015-2020	DPHARM

	equipment, supplies and reagents increased in all villages by June 2020		supplies and reagents by June 2020		
30	Promoting awareness on personal hygiene, sanitary measures, and environmental health programs by June 2020	Number of villages Number of toilets	To purchase infection prevention materials and PPEs for all HFs by June 2020 To orient 12 ward leaders on environmental sanitation, hygiene and refuse management by June 2020 To conduct environmental competition at 12 wards by June 2020 To conduct community sensitization on latrine construction and use by June 2020 To conduct community sensitization on water sources protection by June 2020 To conduct house to house inspection and follow up of nuisance detection and abatement by June 2020	2015 - 2020	DHO
31	Orphans and highly vulnerable group have access to basic social services by June 2020	Number of orphans and vulnerable group supported	To provide medical attention to orphans and most vulnerable group through CHF by June 2020 Mapping exercise for CSW in sites by June 2020	2015-2020	DMO
32	Traditional healers identified and geographically located by June 2020	Number of traditional healers identified	To map, identify and register traditional healers within the Council community by	2015-2020	DPHARM

			June 2018		
Objectives D: Increase quantity and Quality of social services and infrastructure Strategies <ul style="list-style-type: none"> • Training • Dialogue 					
33	Access to improved sanitation at household level increased from to..... households by June 2020	Number o f household with improved sanitation	<p>To conduct advocacy and sensitization meetings to Full Council, CMTs, CHMTs, WDC, and VDCs members on improved sanitation and Hygiene by June 2020</p> <p>To conduct training on household and school sanitation and hygiene practices in 12 wards by June 2020</p> <p>To conduct survey on household and school sanitation and hygiene in 12 wards by June 2020</p>	2015-2020	DHO
34	Access to improved sanitation at household level increased from 1550 to 2385 households by June 2020	Number of households	<p>To conduct training of the District school WASH team by June 2020</p> <p>To conduct training ward health officers, WECs on hygiene and school WASH by June 2020</p> <p>To conduct detailed SWASH assessment in 59 schools in 59 villages by June 2020</p> <p>To conduct baseline</p>	2015-2020	DHO

			survey on household and school sanitation and practices in 12 wards by June 2020		
35	All health facilities by level have their buildings including staff houses in good state of repair and order with sanitary facilities by June 2020	Number of facilities	To facilitate rehabilitation of health facilities by June 2020	2015-2020	MOI
36	Ensure community members access health facility services according to National minimum standard requirements by June 2020	Number of members	To facilitate extension of operating theatre at health centre by June 2020	2015-2020	DMO
37	Dispensaries have appropriate medical waste disposal mechanism by June 2020	Number of facilities	To facilitate construction of rain water harvesting tanks in dispensaries by June 2020 To facilitate installation of solar power in dispensaries by June 2020 To facilitate construction of low cost incinerators and placenta pits for dispensaries by June 2020	2015-2020	MOI
38	Health facilities access electrical solar power service and high building standard as regarding to national minimum standard requirements by June 2020	Number of facilities	To facilitate installation of solar power in dispensaries by June 2020 To facilitate renovation of RCH building at dispensary and delivery rooms by June 2020	2015-2020	DHO
39	Primary schools with access to sufficient and	Number of primary school	To improve existing toilets at primary schools by	2015-2020	DHO

	improved sanitation and hand washing facilities increased from% to% by June 2020		<p>June 2020</p> <p>To facilitate formation and training of primary schools sanitation clubs by June 2020</p> <p>To facilitate rehabilitation of primary schools water sources and network systems by June 2020</p> <p>To facilitate construction of water domestic points around primary schools to improve handwash exercise by June 2020</p> <p>To facilitate extension of water distribution network towards primary schools by June 2020</p> <p>To facilitate drilling of boreholes, installation of solar power pumps and simtank in primary by June 2020</p>		
40	Staff houses (two in one) are constructed by June 2020	Number of staff houses constructed	<p>To facilitate construction of two in one staff houses by June 2020</p> <p>To facilitate supervision visits to sites by June 2020</p>	2015-2020	DMO
41	HCs and Dispensaries waste management improved by June 2020	Number of incinerators and Placeta constructed.	<p>To construct incinerators to each new dispensary by June 2020</p> <p>To construct placenta pits</p>	2015-2020	DMO

			at both Disp and HCs by June 2020		
42	Minor repair for health centre, dispensaries and staff houses buildings is facilitated by June 2020	Number of health facilities repaired. Number of solar power system repaired and/or installed	To facilitate minor repair for health centre buildings by June 2020 To facilitate rehabilitation of staff houses and dispensary buildings including toilets by June 2020 To facilitate repair and installation of solar power for health by June 2020	2015 - 2020	DMO
43	90% of reliable communication and transport facilities available by June 2020	Number of new ambulances/vehicles/motorcycles procured Number of preventive maintenances done	To procure new ambulances for 1 Health Center through Council or donor funds by June 2020 To facilitate procurement of motorcycle for inspection and follow up of nuisance for 2 divisions by June 2020 To conduct periodic preventive maintenance of vehicles, and motorcycles by June 2020	2015-2020	DMO/DHS

Objectives E: Enhance Good Governance and Administrative Services

Strategies

- Create conducive working environment
- Strengthen human resource management
- Enhance management information systems in the department
- Adequate mix of health professionals trained, deployed, motivated and retained
- Coordinate statutory meetings and national events
- Provide administrative and technical support to various stakeholders

• Improved coordination of health services in the District					
44	CHMT and health facilities have reliable working tools, incentive and settled office utilities by June 2020	Number of facilities	To facilitate DMOs office with working tools and equipment quarterly by June 2020 To settle monthly office utilities for DMOs office by June 2020 To facilitate attending health national, quarterly regional and zonal meetings by June 2020 To facilitate pay for performance to staffs from dispensaries and health centers by June 2020	2015-2020	MOI
45	Council recurrent and development annual plans to be on place by June 2020.	Number of plans	To facilitate preparation and submission of the CCHP in every financial year by June 2020	2015-2020	MOI
46	At least 98% of the HRH is budgeted in PE by June 2020	% of HRH	To facilitate preparation of Annual Health Personal Emolument budget by June 2020	2015-2020	MOI
47	Staff welfare and office running expenses administered by June 2020		To facilitate on call and extra duty allowances for health staffs by June 2020 To purchase stationeries for office and patients records by June 2020	2015-2020	MOI
48	Health service Board and health facility governing committee meetings	Number of meeting	To conduct health facilities board meetings by June 2020	2015-2020	MOI

	continue to function by June 2020		To conduct monthly Health Management Team (HMT) meetings by June 2020 To conduct Quarterly Therapeutic Committee meetings on drugs and treatment updates by June 2020		
49	Health facilities are supervised by Management Teams at least Monthly by Cascade Supervisors by June 2020	Number of facilities	To conduct quarterly supportive supervision and mentoring to health facilities by June 2020 To perform planned preventive maintenance of vehicles and plants quarterly by June 2020	2015-2020	MOI
50	Council has functional CHSB and HFGCs by June 2020	Number of functional organs	To facilitate office working tools for health centers by June 2020 To facilitate monthly settlement of office utilities for health centers by June 2020 To conduct four health facilities governing committees meetings by June 2020	2015-2020	MOI
51	Qualified human resources for health increased from% to% by June 2020	Number of qualified staff by cadre according to establishment.	To facilitate payment of staff salaries, recruitment of new health staffs and casual laborers. To settle office utilities for health centers by June	2015-2020	MOI

			2020		
52	Develop incentive package to health staff from Health centre for pay for performance by June 2020	Pay for performance in place	To facilitate basic essential needs and accommodation for newly employed health staffs by June 2020 To facilitate 24 hours health service delivery at health centers staff working in labour wards by June 2020	2015-2020	MOI
53	Health facilities by level have their buildings including staff houses in a good state of repair with sanitary facilities by June 2020	% of facilities	To facilitate renovation of staff quarter at Health centre by June 2020 To facilitate construction of sanitary (pitlatrine) facilities at health centres by June 2020	2015-2020	MOI
54	Increased coverage of health facility based deliveries from% to% by June 2020	% of facilities	To facilitate patient referrals from health centers to District and/or regional hospital by June 2020	2015-2020	MOI
55	The CHMT and health facilities have reliable communication and transport facilities for improving access, reporting and referral services by June 2020	Number of transport facilities	To facilitate monthly periodic preventive maintenance of dispensary medical equipment's by June 2020	2015-2020	MOI
56	Health facilities by level have their building including staff houses in a good state of repair with sanitary facilities equipped according to requirements by June	Number of building	To facilitate renovation of staff quarter building at dispensary by June 2020 To facilitate construction of one OPD building at dispensary by June 2020 To facilitate construction	2015-2020	MOI

	2020		of staff houses at dispensary levels by June 2020		
57	Develop incentive package to health staff from dispensary for pay for performance by June 2020	Number of health staff receive incentive	To facilitate provision of incentives to health staff stationed in remote areas by June 2020 To facilitate staff deployment, utilization and management by June 2020	2015-2020	MOI
58	Council recurrent and development annual plans to be on place by June 2020	Annual plan in place	To facilitate preparation and submission of annual health facility plans by June 2020	2015-2020	MOI
59	Result based bonus or P4P instituted in all Health facility by June 2020	Number of health facilities attaining P4P indicators. Number of staffs remunerated. Number of basic facilities purchased and distributed Number of staffs received basic facilities	To facilitate P4P for all health staffs To orient staffs on their roles and responsibility To support newly employed staff who are posted too hard to reach sites with basic facilities	2015-2020	MOI
60	Health staff welfare, working tools, and office running expenses administered by June 2020	Number of bills paid Number of office working tools and equipment in place Number of staffs facilitated on treatment referral. Number of staffs facilitated socially	To facilitate payment of utilities for DMO's office through Block Grant and HF's through CHF To facilitate procurement of DMO's and HF's office working tools, equipment and stationeries. To facilitate procurement of fuel for patient referrals, outreach	2015-2020	MOI

			<p>services and supervision activities</p> <p>To facilitate staffs for treatment referral by June 2020</p> <p>To facilitate social welfare to health staffs from DMO's and HF's by June 2020</p>		
61	Plan for human resource for health development programme instituted by June 2020	Availability of human resource for health development plan	To develop a plan for human resource for health programme by June 2018	2015-2020	DHS
62	CHMT and Health providers trained on ILS by June 2020	Number of CHMT and Health providers trained	To train CHMT and health providers by June 2020	2015-2020	DHS
63	CHMT and Health facilities in charge trained on cascade supervision, planning, financial management and ICT skills by June 2020	Percentage of CHMTs and HFs in charge trained	<p>To train CHMTs and all HFs in charge on cascade supervision, planning, financial management and ICT skills by June 2020</p> <p>To conduct quarterly cascade supportive supervision to all HFs by June 2020</p> <p>To conduct quarterly quality assessment to HFs by June 2020</p>	2015-2020	DHS
64	Council Health Service Board, CHMT and HF Committee meetings conducted by June 2020	Number of meetings sited	<p>To conduct quarterly health service board meetings by June 2020</p> <p>To conduct monthly and quarterly annual CHMT and HF review meetings by June 2020</p> <p>To facilitate attending of</p>	2015-2020	DHS/DMO

			different health, national regional and zonal meetings by June 2020 To facilitate quarterly health facility governing committee meetings by June 2020		
65	Weekly, Monthly, Quarterly reports are collected, compiled analyzed timely to the appropriate level by June 2020	number of reports submitted timely	To facilitates weekly, monthly and quarterly reports submission to DMO office and higher levels by June 2020. To facilitate preparation and submission of the HFs and District Comprehensive Plan by June 2020.	2015-2020	DHS
Objective G: Improve emergence and disaster management Strategies: <ul style="list-style-type: none"> Follow up, Monitoring, Evaluation and Reporting 					
66	Emergence preparedness strengthened by June 2020	Number of training conducted	To conduct training on health emergency preparedness to District staff by June 2020 To facilitate procurement of emergency cholera preparedness kits for health centers and dispensaries by June 2020	2015-2020	DMO
Objective I: Participation of stakeholders in the process of planning and implementation of development projects well-coordinated Strategies <ul style="list-style-type: none"> Training Meetings 					

67	Involvement of all stakeholders in management and prevention of communicable and non communicable diseases, i.e HIV/AIDS, Malaria, TB, Measles, Rabies, NNT, AFP, Trachoma, etc is well coordinated by June 2020	Number of meetings conducted	To conduct biannual and annual stakeholders meeting by June 2020 To conduct quarterly meetings to 59 village leaders on HIV/AIDS, TB and Trachoma in 59 villages June 2020	2015-2020	DMO/ DACC, TB/HIC, DEC
68	Adherence to standards, guidelines and protocol in all health facilities increased by June 2020	Number of health facilities working according to standards	To facilitate procurement of different SOPs and distribute to all HF's by June 2020 To support private and FBO to sustainably deliver health services to the community by June 2020	2015-2020	DMO
69	Accreditation and registration of private health facilities (including of conversing all part II drug shops into ADDO) increased in all villages by June 2020	Proportion of private health facilities registered Proportion of private health facilities accredited Proportion of part II drugs shops qualified to ADDO	To conduct training to dispensers for ADDO by June 2020 To facilitate training of ADDO proprietors on entrepreneurship by June 2020	2015-2020	DPHARM
11. Water department					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> Through facilitation and training 					
1	Staff imparted with skills on hygiene sanitation and HIV/AIDS mitigation in the District by June 2020	Number staff trained,	To conduct training to departmental staff on HIV/AIDS preventions by June 2020. To provide financial assistance to affected	2015-2020	DWE

			staffs meet costs on medication and nutrient issues by June 2020		
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy Strategy <ul style="list-style-type: none"> • Sensitize • Develop programs to educate LGAs to combat corruption at working place 					
2	Stakeholders workshop in Water sector capacitated in combating corruption in the District by June 2020	Number of workshop conducted	To facilitate training to community on effect of corruption by June 2020	2015-2020	DWE
Objective D: Sustainable management of natural resources and environment for the community improved Strategies: <ul style="list-style-type: none"> • Ensure sustainable water supply and sanitation services legally owned and managed by the communities • Integrate water supply services, promotion of sanitation and hygiene education • Conduct trainings to different committees • Attend professional meetings, workshops and seminars Facilitate staff to attend short and long courses					
3	Water users association (WUAs) registered and capacitated in water resource management in the District by June 2020	Number of registered water users (WUA's).	Training WUA's on Water Resources Management by June 2020 To facilitate registration process of Village Water Committee (VWC) to become Water Users Association (WUA's) as per new water act of 2009 by June 2020 To conduct Conservation of water sources by June 2020	2015-2020	DWE
4	Capacity of DWST and DFT for implementation of RWSSP enhanced by June 2020.	Number of staff capacitated	Training of DWST and DFT on Water Resources Management by June 2020	2015-2020	DWE

			<p>To facilitate DWST attend training and regional meetings for capacity building by June 2020</p> <p>To facilitate DWST to visit water project and convene meetings by June 2020</p> <p>To assist water Department staff to attend water courses by June 2020</p> <p>To meet costs for Vehicles and motor bike maintenance costs by June 2020</p>		
5	Baseline data for water supply and sanitation coverage safeguard issues and conservation of water sources updated in 59 villages by June 2020.	Number of villages	<p>To conduct baseline data assessment for water and sanitation coverage in 59 Villages by June 2020</p> <p>To conduct EIA assessment environmental protection and resettlement issues to the program implementations in 59 villages by June 2020.</p>	2015-2020	DWE
6	Promotion of hygiene and sanitation education to communities in 59 villages by June 2020	Number of communities	<p>To Train masons on Sanplat manufacture by June 2020</p> <p>To train of communities on behavior change by June 2020.</p> <p>To form school sanitation clubs by June 2020.</p>	2015-2020	DWE

Objective F: Infrastructure development enhanced					
Strategies:					
<ul style="list-style-type: none"> Water project supervised, implemented and monitored 					
7	59 Villages to have access to clean and safe water supply within 400 meters through RWSSP by June 2020	Number of village access water,	Construction of water schemes in villages of by June 2020. To meet consulting fees and counterpart costs for the villages water scheme by June 2020	2015-2020	DWE
8	Construction of new gravity water schemes from other sources (Donors e.g. Charity organizations) by June 2020.	Number of water schemes constructed.	Construction of gravity water schemes by June 2020.	2015-2020	DWE
9	Rehabilitation of water schemes.	Number of water schemes rehabilitated.	To rehabilitate water schemes by June 2020.	2015-2020	DWE
10	Increased number of dams from to Dams by June 2020.	Number of dams constructed	To Construct dams in Nsimbo District Council by June 2020.	2015-2020	DWE
12	Increased number of drilled well from to Wells by June 2020.	Number of deep wells drilled.	To Drill deep wells in varies areas in Nsimbo District Council by June 2020.	2015-2020	DWE
Objective G: Capacity of the Council to perform its mandated functions strengthened					
Strategies:					
<ul style="list-style-type: none"> Enhance management information systems in the Council Involvement of communities to participate in festivals Vehicles, Motorcycle and fuel available for supervision. Procurement of required office management consumables 					
13	Working environment and capacity for DWE's office staff administered by June 2020	Working environment place	To capacitate DWE's office in welfare and running expenses by June 2020 To capacitate 8 Water	2015-2020	DWE

			department staffs in short courses, Long course and in house training by June 2020. To facilitate 8 DWE's office staff participate in festivals (Maji week, Uhuru day, Uhuru torch and National leaders visits) by June 2020		
14	Facilitation, supervision and monitoring of water services in the WUAs are attained by June 2020.	No of WUAs facilitated.	To facilitate supervision and monitoring of water user association (WUA's) and village water committee by June 2020. To meet costs of office consumables, furniture, communications and computer requirements June 2020.	2015-2020	DWE
15. Land and natural resources					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> Train Staff 					
1	Increased awareness of staff to fight against HIV/AIDS from 0 staff to 10 staff by June 2020	Number of staff capacitated	To train 10 staff on HIV/AIDS prevention and safe sex by June 2020. To facilitate 10 staff to attend seminars on HIV/AIDS remedial action by June 2020	2015 -2020	DFO
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
Strategies:					
<ul style="list-style-type: none"> Capacitate staff in combating corruption 					
	Staff members	Number of staff	To facilitate 10 staff	2015-2020	DFO

	capacitated in combating corruption by June 2020		members to combat corruption in their working place by June 2020		
Objective H: Sustainable Management of Natural Resources and Environment for the Community improved Strategies: <ul style="list-style-type: none"> • Involve communities in wildlife conservation • Sustain fish management • Encourage establishment of private woodlots and plantations for timber and wood fuel production • Improve quality and quantity of honey bee wax and other bee products and ensure sustainable supply • Enhance promotion of tourism in the District 					
2	Community participation in wildlife potential areas strengthened by June 2020	Number of wildlife potential areas reached	To facilitate process of establishment of Wildlife Management Areas (WMA) among villages surrounding conserved areas by June 2020 To facilitate monthly patrols in WMAs and by June 2020 To conduct training to the communities in on wild animals control by June 2020 To facilitate protection of human life and farmers' crops from wild animals in surrounding villages by June 2020	2015-2020	DGO
3	Utilization of small water bodies, dams and reservoirs for aquaculture by June 2020	Number of water bodies with aquaculture	To conduct training to fishers on utilization of water bodies for aquaculture by June 2020	2015-2020	DFsO
4	Collaboration on cross-sectoral issues between fisheries sector and other	Number of sectors involved	To conduct inter-sectoral meetings on management of dams by June 2020	2015-2020	DFsO

	sectors strengthened by June 2020				
5	Forest management enhanced by increasing tree planting from to by June 2020	Number of trees planted	To facilitate District, Institutions and individual tree nurseries to produce tree seedlings by June 2020	2015-2020	DFO
6	Conservation of catchments areas and water sources increased fromto.....by June 2020	Number of water sources conserved	To conduct training to community on water catchment protection in 59 villages by June 2020 To facilitate water friendly tree planting in water sources in 59 villages by June 2020	2015-2020	DFO
7	Number of Community Based Forest reserves Increased from Toby June 2020	Number of Community Based Forest reserves established	To conduct training to Village Natural Resources Committee(VNRC's) members on the formation of village forest reserves in 59 villages by June 2020 To conduct training to Village Natural Resources Committee (VNRC's) members from 59 villages on their roles and responsibilities by June 2020 To undertake Participatory Forest Resources Assessment (PFRA) to village forest reserve in 59 villages by June 2020 To Facilitate preparation of Village Forest Management plans by June 2020	2015-2020	DFO

8	Honey and bee wax production Increased fromkg to kg by June 2020	Amount of Honey and Wax produced	<p>To facilitate identification of beekeepers and other institutions dealing with beekeeping, bee products in 12 wards for June 2020</p> <p>To facilitate beekeeping data collection in 12 wards for by June 2020</p> <p>To facilitate apiary establishment and bee reserves in 12 wards by June 2020</p> <p>To conduct training to beekeepers on modern beekeeping and stingless bees in villages by June 2020</p> <p>To facilitate formation of beekeeping Farm Field School (FFS) in 5 wards by June 2020</p> <p>To facilitate Monitoring of beekeeping activities in 59 villages for by June 2020</p>	2015-2020	DBO
9	Tourism attractions promoted and increased by June 2020	Number of tourism attractions promoted	<p>To conduct sensitization meetings to communities and other stakeholders in promoting tourism by June 2020.</p> <p>To facilitate promotions of tourism attractions in the District using posters, fliers, radios, TVs by June 2020</p>	2015-2020	DTO
10	Cultural and Ecotourism	Number of villages	To facilitate	2015-2020	DTO

	enhanced in 30 villages by June 2020	enhanced	ecotourism/sport fishing at dams by June 2020 To facilitate cultural tourism in 30 villages by June 2020		
Objectives E: Enhance Good Governance and Administrative Services					
Strategies:					
<ul style="list-style-type: none"> Improve working environment 					
11	Social welfare of 10 staff enhanced by June 2020	Number of staff supported	To facilitate 10 staff to attend annual leave by June 2020 To facilitate 10 staff to attend professional meetings by June 2020 To facilitate 10 National festival by June 2020	2015-2020	DLNRO
12	Administrative services and running expenses ensured by June 2020	Good working environment in place	To facilitate office operations through procurement of equipment, office consumables, computers and accessories by June 2020 To facilitate monthly running expenses (Water, Electricity, Internet, Telephone and Postal charges) by June 2020 To facilitate vehicles maintenance and Insurance expenses by June 2020	2015-2020	DLNRO

13. Community development and social welfare

Objective A: Service improved and HIV/AIDS infection reduced

Strategies:

- Collaboration with stakeholders conduct community sensitization in order to reduce HIV /AIDS Prevalence
- Educate Council staff through international and national HIV/AIDS day and departmental staff meeting
- In collaboration with stakeholders provide socioeconomic, nutritional and medical support to PLHA Council staff and PLHA community groups.
- In collaboration with stakeholders provide socioeconomic, nutritional and medical support to Orphans and Vulnerable Children (OVC)
- Use of Post Test Clubs (PTC) and Sensitization Groups to educate communities on measures to combat HIV/AIDS.
- Use Community Development extension workers and other stakeholders to train WMAC and VMAC

1	Promote safer sexual behavior and reduction in risk taking behaviors by June 2020	Prevalence rate	To conduct dialogues/meetings to community leaders in high prevalence villages by June 2020	2015-2020	DCDO
			<p>To conduct education session on safer sex promotion, multipartner and early sex reduction through cinema by June 2020</p> <p>To purchase and distribute billboards to villages and design murals targeting youth in secondary schools on safer sex, promotion, multipartners and early sex reduction by June 2020</p> <p>To conduct HIV and AIDS dialogue and education session to Council staff in 59 villages by June 2020</p> <p>To conduct orientation to 12 WMAC members on their roles and</p>	2015-2020	DCDO

			responsibilities by June 2020 To conduct community dialogue to raise awareness on GBV as cause and consequence of HIV transmission among opinion leaders, religious and traditional leaders in 59 villages by June 2020		
2	Strengthened support and HIV interventions in the District by June 2020	Number of staffs living with HIV/AIDS supported	To provide medical and nutritional support to staffs living with HIV/AIDS by June 2020	2015 - 2020	DCDO
			To conduct orientation VMAC,WMAC,CSO and NGOs working in Nsimbo District Council on proper data collection ,analysis and timely reporting by June 2020	2015 - 2020	DCDO
	Increased number of groups of people living with HIV/AIDS supported		To support groups of People living with HIV/AIDS with economic activities by June 2020 To facilitate HIV/AIDS commemoration day in the District by June 2020 To conduct open dialogue between PLHIV representatives and health facility staffs on friendliness services and the rights of PLHIV by June 2020	2015-2020	DCDO
3	Strengthened multsectoral coordination forum at all levels to ensure high quality	Number of coordination meetings facilitated	To conduct quarterly coordinating meeting to HIV/AIDS stakeholders on implementation and	2015-2020	DCDO

	services by June 2020		development of HIV prevention by June 2020 To facilitate CMAC to conduct quarterly supportive supervision to VMAC, WMAC, CSO and NGOs working in Nsimbo District Council by June 2020 To facilitate CHAC to coordinate HIV/AIDS interventions attend regional, District and zonal meetings and meet office expenses by June 2020		
Objectives B: Enhance, sustain and effective implementation of the national ant corruption strategy Strategies: <ul style="list-style-type: none"> In collaboration with Council Integrity Committee, PCCB and other stakeholders sensitize village leaders, community members and Council staff in combating petty and grand corruption 					
4	Village leaders and community capacitated in combating petty and grant corruption in 59 villages by June 2020	Number of village leaders and community members capacitated	To conduct training to village Council leaders on combating petty and grant corruption in 59 villages by June 2020 To conduct awareness training to the community members on combating petty and grant corruption in 59 villages by June 2020	2015-2020	DCDO
Objectives D: Increase quantity and quality of social services and infrastructure Strategies					
5	Rehabilitation of Community development department office by	Number of rehabilitated offices	To replace florescent tubes, sinks, washing basin and painting by	2015-2020	DCDO

	June 2020		June 2020		
Objective E: Enhance good governance and Administrative services					
Strategies:					
<ul style="list-style-type: none"> • Use of community development staff in conducting training on good governance , participatory planning and management • Use of local masons on construction of energy saving stoves at household level as per demand • In collaboration with stakeholders provide support to the most vulnerable children • Utilize District children cabinet to address children’s rights • Use of sect oral gender focal persons to ensure gender issues are mainstreamed in Council plan • In collaboration with stakeholders establish Council gender forum to address GBV • Use of gender disaggregated data to address gender gaps in the Council plan, projects and programmes 					
6	Community development staff welfare and office running expenses administered by June 2020	Number of staff welfare and office administered	To facilitate 5 CD staffs on may day by June 2020 To facilitate quarterly national, regional and District meeting by June 2020	2015-2020	DCDO
Objective F: Improve social welfare, gender and community empowerment					
Strategies					
<ul style="list-style-type: none"> • Training • Stakeholders meetings/forums 					
7	Social welfare, gender and community empowerment improved by June 2020		To train departmental and section gender focal persons and budget officers in gender mainstreaming in Council plans by June 2020 To conduct annual stakeholders gender forum to discuss and share experiences on implementation of GBV National Strategy by June 2020 To facilitate formation of village community Banks (VICOBA) in 59 villages by June 2020 Follow up and coaching of	2015-2020	DCDO

			<p>established VICOBA groups in 59 villages by June 2020</p> <p>To conduct entrepreneurship skills training to women and youths groups in 59 villages by June 2020</p> <p>Follow up on the performance and loan repayment of women and youths groups by June 2020</p>		
			<p>To facilitate international and national Anniversaries (women day , family day and older day) by June 2020</p>	2015-2020	DCDO
8	Social and Children welfare in 59 improved by June 2020		<p>To facilitate disabled people to attend regional and national meeting by June 2020</p> <p>To facilitate District children baraza by June 2017</p> <p>To conduct quarterly follow up to orphanage centers by June 2020</p> <p>To facilitate child day anniversary at District level in selected ward by June 2020</p> <p>To conduct awareness raising meeting on children Day care centers formation in 59 villages June 2020</p>	2015-2020	DCDO

			<p>To conduct follow up on performance of children day care center in 59 villages by June 2020</p> <p>To facilitate review of village vulnerable children registers in 59 villages by June 2020</p>		
Objectives I: Participation of stakeholder in the process of planning and implementation of development projects well coordinated Strategies <ul style="list-style-type: none"> • Capacity building • Stakeholders meetings 					
9	Capacity in planning and management of development activities in 59 villages improved by June 2020	Number of Villages capacitated in planning and management	To facilitate preparation of community development annual plan and budget by June 2020	2015 - 2020	DCDO
			To Facilitate review of O&OD villages plans in 59 Villages by 2020	2015-2020	DCDO
			<p>To facilitate ward community development officers to collect gender disaggregated and other data in 59 villages by June 2020</p> <p>To conduct participatory research on the obstacles of development in 35 villages by June 2020</p>	2015-2020	DCDO
10	59 villages facilitated on construction of modern house of low cost, pit latrine and energy saving stoves enhanced by June 2020	Number of villages facilitated	To conduct awareness raising meetings on the importance of building modern house and pit latrine in 59 villages by June 2020	2015-2020	DCDO

			To train masons on construction of energy saving stoves in 59 villages by June 2020 To create awareness to community on the importance of rain water harvest in 59 villages by June 2020		
11	Employment opportunities created to able-bodied individuals by June 2020	Number of subproject supervised	To undertake follow up and supervision in food insecure sub projects by June 2020	2015-2020	DCDO
		Number of villages supported	To support construction of Irrigation canal, Roads, Rain water harvest dam and Bridges in 35 villages by June 2020	2015-2020	DCDO
14. Works					
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Develop programs to fight the spread of HIV/AIDS infection at work place • HIV/AIDS issues to be discussed in each departmental meeting 					
1	Increased awareness of staff to fight against HIV/AIDS from 1 staff to 10 staff by June 2020	No. of staffs attended training/workshops	To support 10 staffs to attend different training/workshop on HIV/AIDS issues by June 2020	2015-2020	DE
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
Strategies:					
<ul style="list-style-type: none"> • Develop programs to educate LGAs to combat corruption at working place • Frequent follow up, surprise checks and use of signboards 					
2	Workers of works department and contractors working with	Competitive tendering process in place	To facilitate awareness workshop on the effect of corruption by June 2020	2015-2020	DE

	Nsimbo DC capacitated in combating corruption by June 2020		To prepare and distribute ant corruption leaflets to all construction sites by June 2020		
Objective D: Increase quantity and quality of social services and infrastructure					
Strategies:					
<ul style="list-style-type: none"> • Prepare District Action Plan • Outsource contract works • Conduct Supervision, evaluation and reporting • Involve the households in infrastructure planning, financing and maintenance • Train gang leaders • Mobilize and involve communities in infrastructure development • Increase private sector in Road maintenance • Carry out routine, periodic and sport and structure maintenance 					
3	Increased Kms of District roads Rehabilitated from km to km..... by June 2015	No of Kilometers improved/rehabilitated	To carryout periodic maintenance of km of District roads by June 2020 To carryout improvement of km of District roads by June 2020 To carryout supervision of work June 2020	2015-2020	DE
4 Kms of improved roads maintained by June 2015	No of Kilometers maintained	To carryout spot improvement ofkm of District and feeder roads by June 2020 To carryout routine maintenance ofkm of District and feeder roads by June 2020 To carryout supervision of work by June 2020	2015-2020	DE
5 New Bridges constructed and.....bridges rehabilitated by June 2020	No of bridges constructed/rehabilitated	To Construction of bridges by June 2020 To Rehabilitate bridges by June 2020 To carryout supervision of	2015-2020	DE

			work by June 2020		
6	Village roads improved/maintained by June 2020	No of Kilometers maintained	To facilitate villages to maintain village road and foot path by June 2020	2015-2020	DE
Objective E: Enhance Good Governance and Administrative Services					
Strategies:					
<ul style="list-style-type: none"> • Create conducive working environment 					
7	Capacity building to DE's office staff enhanced by June 2020	No of staffs attended training/seminars	<p>To facilitate Engineers and Technicians to attend seminars on roads and building supervision by June 2020</p> <p>To facilitate Technicians to attend Computer Aided design (Auto CAD) course by June 2020</p> <p>To conduct training of artisans involved in construction of public building in villages by June 2020</p> <p>To facilitate DE's office staff to attend different seminars by June 2020</p>	2015-2020	DE
8	DE;s office equipped and supplied with needed equipment and other administrative services by June 2020	No of services received No of maintenance done	<p>To meet day to day office running requirement by June 2020</p> <p>To provide maintenance and repair of supervision vehicle and motorcycles by June 2020</p> <p>To carryout regular maintenance and repair of desktop, laptop and printers by June 2020</p> <p>To settle monthly bill for office utilities by June 2020</p> <p>To facilitate purchasing</p>	2015-2020	DE

			laptops and photocopier machine by June 2020		

**LISHE
PROGRAMME ZA KUONDOA UMASKINI ANUAI WA MTOTO
INVESTMENT**

5.0 CHAPTER FIVE

5.1 MONITORING, REVIEW AND EVALUATION PLAN

This subsection details the Monitoring Plan, Reviews and Evaluation for the period covering the three strategic planning cycle.

5.1.1 Monitoring Plan

The monitoring plan consists of indicators and indicators description, baseline for each indicator; indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting. Though the outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis. The monitoring and evaluation plan is detailed below:

5.1.2 Planned Reviews

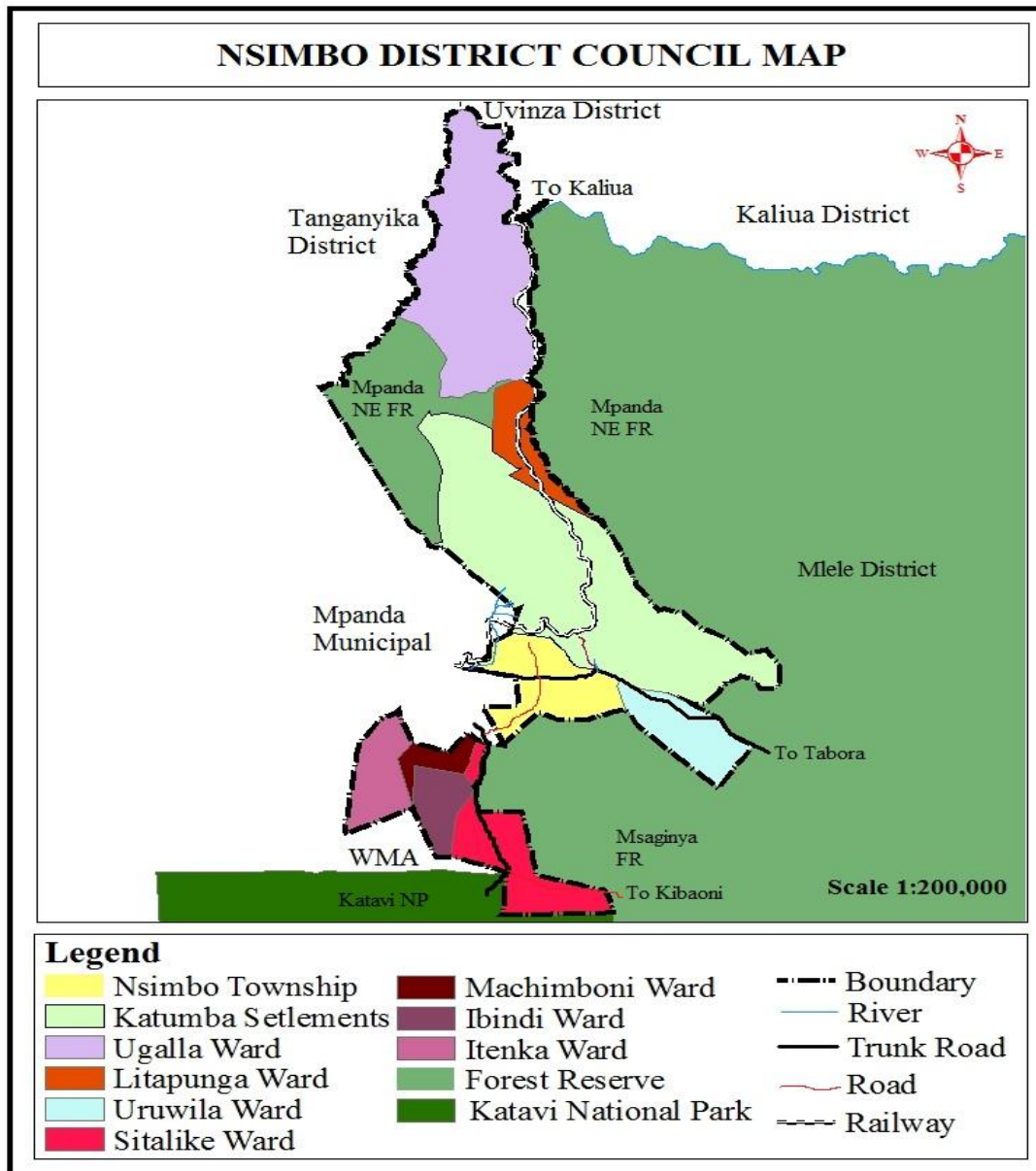
The plan is to carry out a total of three (3) formal annual reviews, during the Strategic Planning Cycle. This will involve carrying out three (3) annual reviews. The reviews will be tracking progress on implementation of the targets on annual basis. Annual targets will be tracked during the period of three years. The description of the specific planned reviews, targets timeframes and the responsible Section/Units are detailed below:

S/NO	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIBLE PERSON
1	During the first year of the five years strategic planning cycle one formal annual review will be conducted. The first review will be conducted in June 2017. The review focuses on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk . The review will also assess issues, challenges and lessons learnt over the year	<p>The Quarterly Progress Report : Quarter 1 Progress Report, summarizing implementation during Quarter 1</p> <p>Mid Year Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations.</p> <p>Quarter 3 Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3).</p> <p>Quarter 4, Annual Performance Report.</p> <p>The report should be prepared</p>	DPLO/HoD

	and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.	and submitted to MoF and PO-RALG by the 1st of October following the completion of each financial year	
2	The second year annual review will be conducted in July 2018. The review will again focus on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards the achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for third annual report	<p>Quarter 1 Progress Report, summarizing implementation during Quarter 1</p> <p>Mid Year Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p>Quarter 3 Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p>Quarter 4, Annual Performance Report The report should be prepared and submitted to MoFEA and PO-RALG by the 1st of October following the completion of each financial year</p>	DPLO/HoD
3	During the fifth and the final year of the five years strategic planning cycle the normal two annual reviews will be conducted. On top of reviewing the planned targets, the review will also focus on	<p>3 Year Outcome Report: Assessment of Progress in Meeting each objective</p> <ul style="list-style-type: none"> • Should be undertaken as a series of evaluations, reviews, or analytical studies. • Comparing indicators values before and after 	DPLO/HoD

	<p>determining whether the planned outputs over the five year period have been implemented and achieved against the indicators, and if not what could be the reasons for under achievement. All the five years outputs and milestones will be reviewed. The review will also focus as to whether there were any changes in outputs implemented and what were the alternative outputs, assess issues, challenges and lessons learnt over the five years period, and to what extent the achieved targets have contributed towards achievement of five year outcomes. The review will form the basis of preparation of the next Three five Strategic Plan.</p>	<ul style="list-style-type: none"> • Comparing targeted indicator values to actual indicator values. <p>The report should be submitted to MoF and PMO-RALG by the 1st of October following the completion of the Strategic Planning cycle.</p>	
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Annex I: Nsimbo District Council Map



Annex II: Nsimbo District Council Organization Structure