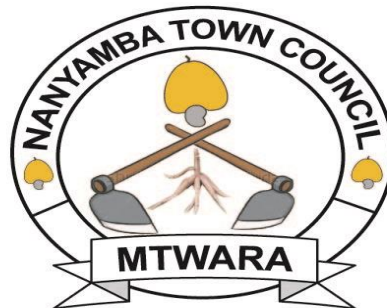


THE UNITED REPUBLIC OF TANZANIA



PRESIDENT OFFICE

REGIONAL ADMINISTRATION AND LOCAL  
GOVERNMENT



**NANYAMBA TOWN COUNCIL**

**STRETEGIC PLAN FOR THE YEAR 2016/17- 2020/21**

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## **EXECUTIVE SUMMARY**

Nanyamba Town Council Council was established in 2015 April as a result of a series of landmarks that led to the enacting of Local Governments Act No. 7&8 (District Authorities& Urban Authority) of 1982. It is one of the Nine council comprising of Mtwara region.

The three Years Strategic Plan of the Council defines the future direction of the Council for the period of 2016/17 – 2020/21 by setting mission, objectives, strategies and targets to realize the vision. It is based on a systematic assessment of the existing situation and was developed through a highly participatory process involving all key stakeholders.

The first chapter of the document is introductory part which shows Council basic data ie. Council social economic profile. It also shows the layout of the whole document.

Chapter two is about situation analysis. It shows in detail the current situation of the council. The stage involved taking a hard look on how the council currently operates. It reviewed the council relevant internal and external environment in order to identify the major strengths, weaknesses, opportunities and threats (challenges). Also it shows the critical issues analyzed from the stakeholders analysis and SWOT/C analysis.

Chapter three identifies the Core values, Vision statement, Mission statement and objectives that were developed in a participatory manner as follows.

Chapter four indicates targets and strategies that will be implemented to realize the set results. Each sector has a challenging exercise to develop targets basing on the SWOT/C analysis as well as stakeholders analysis.

Chapter five, according to this arrangement is the last chapter and it mainly elaborates the monitoring and evaluation systems. The aim of this chapter is to show how the strategic plan will be measured in its life span and see whether we are succeeding or not, what are challenges and how are we going to tackle those challenges so as to realize the set vision.

## **STATEMENT OF THE COUNCIL CHAIRPERSON**

Nanyamba Town Council has prepared the strategic plan for 5 years from financial year 2016/17-2020/21. All stakeholders were involved in the preparation of this plan whereby all gaps and strategies were identified.

The five year strategic plan provides an image of future direction of a council; it highlights the key strategic areas to address in the coming 5 years so as to meet the set vision and mission.

In order to meet the set vision let every stakeholder participates fully in the process of executing the plan. Everyone is important and must see how best he or she can do to realize the council results.

As you know, we are working in an environment where resources are limited versus unlimited needs, so we cannot implement all things we want at a time, let implement the plan according to the selected priorities and not otherwise in order to achieve the required results and the few available resources be utilized accordingly for progressive growth and development so that services reach the right people at the right time.

In order to implement the plan efficiently and effectively the following should be considered.

- Disseminate the final draft of the plan to key stakeholders so as everyone can refer to it and see which areas to support.
- Involve the community in the implementation of the plan for better results.
- Allocate the available few resources according to priorities
- Train staff in various field to develop their skills for achieving the required results

Finally, let the political leaders be committed to work with council staff at all levels in sensitizing the community so that they can contribute their resources in terms of cash and labour and fully participate in the implementation of this plan so as to implement also CCM election manifesto for 2015.

*Hon. Nambwani. I. Manzi*

**COUNCIL CHAIRPERSON,**

**NANYAMBA TOWN COUNCIL**

## **STATEMENT OF THE COUNCIL DIRECTOR**

Nanyamba town Council wants to provide quality social economic services to the people for sustainable development by the year 2021. To achieve this goal the council has prepared the five year strategic plan covering the period from 2016/17-2020/21. in which socio – economic problems identified by various stakeholders in a participatory manner have been considered.

This plan has prepared in consideration with National development vision 2025, Sustainable Development Goals, The second five year development plans The Ruling Party Manifesto, Sectoral policies and village plans (O&OD) .

As we know that resources are limited, the plan has been prepared to take care of this and therefore only highly prioritized options have been considered.

In this regard Nanyamba town council medium term and budget for the period of 5years from 2016/17 – 2020/21 will be prepared in an environment of limited resources versus unlimited needs.

The planning team has identified a number of intervention areas. The planning methodologies were participatory in which institution objectives were derived through clustering main organizational problems.

Both council leaders and staff will ensure that the available limited resources are properly managed in order to obtain the optimal results.

*Oscar A. Ngitu*

**COUNCIL TOWN DIRECTOR**

**NANYAMBA TOWN COUNCIL**

# **CHAPTER ONE**

## **1.0 INTRODUCTION**

The five Years Strategic Plan of the Council defines the future direction of the Council for the period of 2016/17 – 2020/21 by setting mission, objectives, strategies and targets to realize the vision. It is based on a systematic assessment of the existing situation and was developed through a highly participatory process involving all key stakeholders.

## **1.1 DISTRICT BASE DATA (DISTRICT PROFILE)**

### **1.1.1 DISTRICT ESTABLISHMENT**

Nanyamba Town Council Council was established in 2015 April as a result of a series of landmarks that led to the enacting of Local Governments Act No. 7&8 (District Authorities& Urban Authority) of 1982.

### **1.1.2 GEOGRAPHICAL LOCATION, SIZE AND LAND AREA**

Nanyamba Town Council is bounded by Lindi Rural District Council to the North, Mtwara District Council to the East, Tandahimba Distict Council to the West and Southern part it shares boarder with Ruvuma River where closely with Mozambique

### **1.1.3 CLIMATE**

The town Council weather includes 2 major seasons, dry season which starts from May to November and rain season which starts from December to April. The minimum and maximum temperature are between 23°C and 32°C respectively, while average annual rainfall is 800mm-900mm. Attitude of Town Council is about 280-305 meters above sea level; its soil is composed of sandy loams and clay soil in some areas. Council weather is almost tranquil and hot during day time and normally cools during the night

### **1.1.4 LAND AREA, LAND USE PATTERN AND ADMINISTRATIVE UNITS**

Nanyamba Town Council lies between grid reference 8803610 and 8851043 South of equator and between grid reference 570094 and 6636508 east of Greenwich with total land area of **1438** km<sup>2</sup>.

Administratively, Nanyamba Town Council is bounded by Lindi Rural District Council to the North, Mtwara Town Council to the East, Tandahimba District Council to the West and Southern part it shares boarder with Ruvuma River where closely with Mozambique.

Nanyamba Town Council is administratively divided into 1 division, 17 Wards, 87 registered villages, 09 streets and 323 hamlets as shown in table below;

**Table 1: Nanyamba Town Council divisions, wards, villages and hamlets**

<b>DIVISIONS</b>	<b>WARDS</b>	<b>VILLAGES</b>	<b>STREETS</b>	<b>HAMLETS</b>	<b>HOUSEHOLD</b>
Nanyamba	17	87	09	323	27,905
<b>TOTAL</b>	<b>17</b>	<b>87</b>	<b>09</b>	<b>323</b>	<b>27,905</b>

**Source: Nanyamba Town Planning Office**

### **1.1.5 ECOLOGICAL ZONES**

#### **Zones in Nanyamba Town Council**

The Town Council is divided into 2 ecological zones.

#### **1.1.5.1 The Makonde plateau**

This is the biggest zone in the Council .The zone covers the central part of the. It is the most productive zone for both food and cash crops, and small stock keeping. The main economic activity is only agriculture and since there is neither river nor lake. Fishing is not experienced, crops grown in order of their importance are cassava, sorghum, maize, upland paddy and legumes. Cash crops include cashew nut, coconut, simsim and groundnuts.

#### **1.1.5.2 The Ruvuma valley zone**

The zone has very fertile soil, which is fed by river deposits. People in this zone are mainly engaged in Agriculture and fishing. Agriculture is done in the valley plains and upland areas. Lowland paddy is grown in this zone along with cassava, sorghum, legumes and maize, cashew nut, coconut, simsim and groundnuts to support the people's life as source of income. Fishing is done both in the River and Indian Ocean, for income generation and as a protein subsidy.



## 1.1.6 POPULATION

### 1.1.6.1 ETHNIC GROUPS

Nanyamba Town Council is constituted and dominated mostly with Makonde tribe though there are other tribes from other Towns which are dominant in Nanyamba Town Council like makua, yao and mwera. Majority of Nanyamba dwellers are small scale farmers and livestock keepers while few of them have engaged in entrepreneurship activities

### 1.1.6.2 POPULATION SIZE AND GROWTH

According to 2012 population census, Nanyamba Town Council had a population size of 107,060. Due to an increase in size of administrative areas, Currently the area projected to be covered with a population of 113,182 basing on Annual Growth Rate of 1.4 (Nanyamba Town development plan). The table below is according to census of 2012 and Projection of 2016

**Table 3: Population distribution by ward and sex in 2002 (census) and 2017 (projection)**

WARD	Population in 2002 census			Population projection in 2017		
	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL
Nanyamba	4631	4106	8737	6854	6078	12932
Dinyecha	2889	2562	5451	4276	3792	8068
Nyundo	2304	2043	4347	3410	3024	6434
Nitekela	3236	2869	6105	4789	4247	9036
Mbembaleo	3456	3064	6520	5114	4536	9650
Milangominne	3835	3401	7236	5676	5034	10710
Mnongodi	2587	2295	4882	3829	3396	7225
Namtumbuka	2073	1838	3911	3068	2721	5789

WARD	Population in 2002 census			Population projection in 2017		
	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL
Mtimbwilimbwi	4657	4129	8786	6892	6111	13003
Njengwa	3311	2936	6247	4900	4346	9246
Hinju	2484	2202	4686	3676	3260	6936
Mtiniko	4227	3748	7975	6256	5547	11803
Kitaya	4158	3688	7846	6155	5458	11613
Chawi	3814	3383	7197	5646	5477	10653
Kiromba	3395	3010	6405	5024	4455	9479
Kiyanga	2850	2527	5377	4217	3739	7956
Mnima	2837	2515	5352	4198	3723	7921
<b>TOTAL</b>	<b>56,742</b>	<b>50,318</b>	<b>107,060</b>	<b>83980</b>	<b>74944</b>	<b>158453</b>

**Sources:** National Census 2012 and Projection made basing on Annual Growth Rate of 1.4

## **1.1.7 ECONOMIC STATUS**

People in Nanyamba Town Council mainly depend on agriculture as their main economic activities. About 92 per cent of the population is engaging in these economic activities as their main source of income.

### **1.1.7.1 AGRICULTURE.**

Agriculture is the main occupation in Nanyamba Town Council. As said earlier it employs about 92% of the residents in the Council. The area under cultivation is estimated to be **107,850** for food and cash crops. Area under cultivation was 8,006 ha equal to 70.04% of the total council areas ha 143,800 .

### **1.1.7.2 LIVESTOCK**

Livestock keepers who practice traditional annual husbandry keep 792 cattle, 20,339 goats, 549 sheep, 82,802 chickens,. The estimated total livestock population in **2016** was 139,265. The available land fit for grazing is along Ruvuma valley and Makonde areas. The potential area for grazing is Ruvuma valley due to availability of water and potential grass for cattle feeding.

### **1.1.7.3 TRANSPORT AND COMMUNICATION**

Nanyamba Town Council has good road network which are passable throughout the year. The total length of Nanyamba Town road network is 341.55 km. Council roads 292.70 km ,and community roads 48.85 km . Access of mobile phone coverage is good though in some area is difficult to access, but in large area within Nanyamba Town Council Internet services and mobile phone are accessible

Nanyamba Town Council is well served with reliable communication networks such as cellular phones, land line telephones, radio calls, postal services and air Medias including radio and television services. The cellular phone companies namely available in the Council include, Vodacom, Airtel, Zantel and Tigo. TCCL, Hallotel provides land line telephone services.

### **1.1.8 SOCIAL SERVICES**

#### **1.1.8.1 HEALTH SECTOR**

The Council health system comprises of 0 hospitals, 1 health centers and 25 dispensaries. Among these facilities 24 are owned by the government and 1 are owned by religion institutions. The health sector has only **289** out of **410** required qualified staff. Health sector policy entails each village supposed to have Dispensaries services and each ward to have Health centre services, currently out of 96 village and mitaa only available services was 25 villages and only one Health centre at Nanyamba Wards.

#### **1.1.8.2 HEALTH IMPORTANT INDICATORS.**

In 2016, Nanyamba Town Council had an IMR of 109/1000 live births, U5MR of 180/1000 births which is higher than that of the region of 101 and 165 for IMR and

U5MR respectively. In 2009 the reported IMR and U5MR in the district was 14/1000 and 24/1000 births. It also estimated that 1 per cent of children under five are severely malnourished.

### **1.1.9 EDUCATION SECTOR.**

#### **1.1.9.1 PRIMARY EDUCATION**

The district has a total number of 65 Primary Schools both schools are publicly owned school. There are a total number of 25,579 pupils enrolled in primary schools of whom 13,117 are girls and 12,862 are boys. There are 63 pre-primary schools in the district of which 63 are public schools and 1 is a private school. The total pupils enrolled in pre schooling are 3769 pupils. There are 638 teachers servicing 25,979 pupils in the Council, implies that there is a shortage of 249 teachers compared to required teacher of 680 teachers.

#### **1.1.9.2 INFRASTRUCTURE.**

The Council has a total number of 392 classrooms, 118 teachers' houses, 8,702 desks and 542 toilets out of 572 classrooms, 572 teachers' houses, 8,659 desks and 970 toilets of the required facilities. Therefore, there is a shortage of 180 classrooms, 459 teachers' houses, 46+ desks and 428 toilets.

#### **1.1.9.3 SECONDARY EDUCATION**

The Council has 10 secondary schools allocated in wards with a 4018 students (Form I – IV) enrolled of whom 2022 are boys equal to 50.3% and 1996 are girls equal to 49.7% of the total enrollment.. There are 175 out of .... Required teachers in the Council with a shortage of .....teachers.

#### **1.1.9.4 INFRASTRUCTURE.**

The Council has a total number of 103 classrooms, 50 teachers' houses, 4018 desks, 0 dormitories, no libraries,10 laboratories and 96 toilets out of 110 classrooms, 218 teachers' houses, 4018 desks, 4 dormitories,0 libraries, 30 laboratories and 164 toilets of the required facilities. Therefore, there is a shortage of 7 classrooms, 168 teachers' houses, 0 desks, 4 dormitories, 10 libraries, 20 laboratories and 68 toilets.

The total teachers required in public secondary schools are ....., but only ....., Teachers are available with a deficit of ....., Teachers equal to ..... of total required teachers.

### 1.1.10. WATER AND SANITATION

The council faces a shortage of clean and safe Water supply. The current water supply network demands is a total Projected Population 113,182 where by water supply serves only 47,996 of the population which is equal to 42%, but the rest 59,064 equal to 58% do not access clean and safe water. But according to National Census made on 2012 total population were 107,060 Thus to say population has increased. Nanyamba Town residents are supplied with piped water and those in semi-urban/suburb areas uses indifferently sources as shown in table below; minority of them uses groundwater dams and ponds which is risk of outbreak of water borne diseases.

**Table2: Water schemes distribution**

<b>TYPES WATER SOURCE</b>	<b>NUMBER</b>	<b>WORKING</b>	<b>NOT WORKING</b>
Shallow wells	03	02	01
Pumping schemes (Bore Hole)	46	19	27
Gravity schemes	0	0	0
Rain water harvesting system	68	68	0
Charcoal dams	0	0	0
Piped water supply scheme	34	12	22
<b>TOTAL</b>	<b>151</b>	<b>101</b>	<b>50</b>

**Source:** Town Council Water department 2016

### 1.1.11 Socio-economical with gender perspective

Nanyamba Town Council is constituted and dominated mostly with Makonde tribe though there are other tribes from other Towns which are dominant in Nanyamba Town

Council like makua, yao and mwera. Majority of Nanyamba dwellers are small scale farmers and livestock keepers while few of them have engaged in entrepreneurship activities.

Over 90% of the population are engaged in agricultural activities which is just subsistence farming. The main food crops which are mostly produce is cassava includes Maize, Paddy, Sorghum, and Legumes. Also they produce cash crops like Cashew nuts, Sesame and Groundnuts. Alternatively, small scale livestock keeping and processing industries serve as a basis for employment. Nanyamba Town Council has given a priority in empowering youth and women by investing more in groups respectively by providing loans and training as well as increasing awareness among their population regarding gender issues and poverty alleviation.

## **2.10 COUNCIL'S ENVIRONMENTAL**

### **2.10.1 THE SWOT/C ANALYSIS**

This part of analysis has two sides. One side concerned with looking at the internal environment of the council in order to identify the strengths and weaknesses of the of the council. The strengths are those things the council is good at and can build on them in order to effectively implement the plan. Weaknesses are those things that the council is weak and can work on it so as to implement the plan effectively.

The other part of the analysis examines the external environment of the council to find out where opportunities exist and orient herself to find out the use of the opportunities that can be made to implement the plan. The challenges will be addressed in order to eliminate constraints to the implementation of strategic plan.

### **2.10.2 INTERNAL ENVIRONMENT ANALYSIS**

Essentially the internal environment to the organization relates to matters concerning resources, programs and organization in key areas such as Governance, Organization Structure, Staffing matters, Resources and other work facilities, and Programmes/Investments. They are categorized into the positives called the Strengths and the negative side makes the Weaknesses of the Organization. The strengths and weaknesses of the council are:

Table 16: Strengths and the Weaknesses

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
1. The Council has a wide range of staff in most of the sectors.	1. Shortage of qualified staff in some sectors

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> <li>2. There are qualified staff in some of the sectors</li> <li>3. There are Transport and service infrastructures</li> <li>4. The Council has modern work tools and equipments</li> <li>5. There are potential revenue sources</li> <li>6. The council have a strong own source revenue base</li> <li>7. There are by-laws to enforce council resolutions</li> <li>8. The council has a functioning leadership structure up to hamlet level.</li> <li>9. There is a well committed management team.</li> <li>10. The council has good relationship with development partners (other service</li> </ol>	<ol style="list-style-type: none"> <li>2. There is shortage of work tools and equipment</li> <li>3. The council lacks a reliable own revenue source</li> <li>4. There is low capacity to enforce the by-laws especial at grass root level</li> <li>5. There is low stakeholders participation in the planning process</li> <li>6. There is weakness in mobilization and management of resources</li> <li>7. There is poor service delivery management system</li> <li>8. There is high environmental destruction.</li> <li>9. The rural and district roads are in poor condition</li> <li>10. Staff working conditions are not conducive</li> <li>11. Agriculture applied technology is very poor</li> <li>12. Low level of education among communities</li> <li>13. There is no good governance (transparency and accountability)</li> <li>14. There is poor data management and management information system</li> <li>15. Lack of clear feedback systems</li> <li>16. There is no proper system for coordinating children's in most vulnerable situations</li> <li>17. There is no library services to meet majority people at grassroots level</li> </ol>

### 2.10.3 EXTERNAL ENVIRONMENT ANALYSIS

The external environment consists of applying various documents i.e. National and International documents that explain their vision, operations and etc. The following documents were used during the preparation of the council strategic plan.

- Sustainable development goals
- National development vision 2025
- The second five year National development plans .
- Sectoral policies and strategies
  - ❖ Agricultural policy
  - ❖ Livestock policy
  - ❖ Water policy
  - ❖ Works policy
  - ❖ National forest policy
  - ❖ National beekeeping policy
  - ❖ Wildlife policy
  - ❖ Fisheries policy
  - ❖ Education policy
  - ❖ Health policy
  - ❖ National HIV/AIDS policy
  - ❖ Women and gender policy
  - ❖ National Land policy
  - ❖ National trade policy
  - ❖ Children policy
  - ❖ Disaster Management strategy

**Table 17: OPPORTUNITIES AND THREATS (CHALLENGES)**

OPPORTUNITIES	THREATS (CHALLENGES)
<ol style="list-style-type: none"> <li>1. Availability of arable land suitable for productions</li> <li>2. The weather is suitable for production.</li> <li>3. Availability of tourist attractions</li> <li>4. Availability of Development Partners supporting development</li> <li>5. Availability of Government Grants for service delivery and developments</li> <li><b>6. Availability of plenty water sources</b></li> </ol>	<ol style="list-style-type: none"> <li>1. High HIV/AIDS infection (high infection and affection rate)</li> <li>2. There is a big outflow of workforce</li> <li>3. Low employment rate in the district council</li> <li><b>4. Existence of poverty among the Community</b></li> <li>5. Political interference in council operations</li> <li>6. Existence of orphanage among the community.</li> <li>7. High operating costs due to the district's geographical location</li> </ol>



<b>OPPORTUNITIES</b>	<b>THREATS (CHALLENGES)</b>
7. Plenty natural resources 8. Existence of supported development programs. 9. Availability of electricity in the district 10. Availability of communities with high morale <b>11. Existence of other institutions as service providers</b> 12. Availability of parliament Acts, supplements and Government Policies 13. There is a good administrative structure from the Central and local government levels	8. Existence of maternal and infant mortality rate <b>9. Low economic growth</b> <b>10. Climatic changes</b>

#### **2.10.4 STAKEHOLDER'S ANALYSIS**

The district has a number of stakeholders with vested interests in the success of the district council in performing its duties. This analysis has been carried out so as to know their needs and expectations from the district council. The results are shown in the table below.

**Table 18: Stake holder's needs and expectations**

<b>No</b>	<b>Stake holder's Name</b>	<b>Expectation or interest</b>	<b>Potential impact for not meeting their expectation</b>
1	Development partners	<ul style="list-style-type: none"> <li>- Implementation of poverty alleviation programs</li> <li>- Observation of principles of good governance in the utilization of local and foreign grant/ aid political inevitability</li> </ul>	<ul style="list-style-type: none"> <li>- Withdraw or delay of development partner support.</li> <li>- Failure to achieve the intended objectives.</li> <li>- Loss of trust to the council</li> </ul>
2	Central government	<ul style="list-style-type: none"> <li>- Proper translation of sectoral policies in the delivery of public services</li> <li>- Preservation of rule of law</li> </ul>	<ul style="list-style-type: none"> <li>- Withdraw or delay of grants from the central government</li> <li>- Social and economic</li> </ul>

No	Stake holder's Name	Expectation or interest	Potential impact for not meeting their expectation
		<ul style="list-style-type: none"> <li>- Transparency and accountability of the council to people and central authority</li> <li>-Council operating according to the given guideline</li> <li>-Proper utilization of central government grants</li> </ul>	<ul style="list-style-type: none"> <li>instability</li> <li>-Failure to achieve the intended objectives</li> </ul>
3	Political parties	<ul style="list-style-type: none"> <li>-To maintain Harmon among the community</li> <li>-Good governance (transparency and accountability)</li> <li>-Fair distribution of public resources</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Low participation of the community in development activities</li> <li>- Political instability</li> <li>-No peace among the community</li> </ul>
4	Social groups	<ul style="list-style-type: none"> <li>- Good delivery of social services according to their needs</li> <li>- Implementation policies that address their needs</li> <li>- Stigma and discrimination alleviation among the community</li> </ul>	<ul style="list-style-type: none"> <li>-Increase in dependency rate</li> <li>-Poor participation in economic activities</li> <li>Psychological the moralization</li> </ul>
5	Ordinary citizen	<ul style="list-style-type: none"> <li>- Proper utilization of public resources</li> <li>- Equitable provision of adequate and quality social and economic</li> <li>-Proper implementation of policies that alleviate poverty issues adequately</li> </ul>	<ul style="list-style-type: none"> <li>-Low participation in development activities and tax payment</li> <li>-Low contribution in social economic activities</li> <li>-Failure in attainment of planned social economic services</li> </ul>
6	Business people	<ul style="list-style-type: none"> <li>-Reliable market</li> <li>- Well development economy and</li> </ul>	<ul style="list-style-type: none"> <li>- Low participation in development activities</li> </ul>

No	Stake holder's Name	Expectation or interest	Potential impact for not meeting their expectation
		economic infrastructure -Proper implementation of business policy -Conducive business environment	- Not pay levies and tax -Price fluctuation - Stagnation of economic growth and development
7	NGOs CBO and FBOs	-Council support to their effort - Proper management of public resources -Political stability -Council recognition of their development roles -Proper management of public resource -Coordination between NGOs, FBOs, CBO and the Community Technical support -Good governance and transparenence	-Overlapping activities in one area -Change of directives of organization interest -Rise in social evil -Loss of trust to council -Miss – management of resources -Failure to achieve the intended objectives
8	Workers organization (TUGHE, TALGHU, TUCTA)	- Conducive working environment. -Fair treatment of employees -High working morally/ motivation	-Poor performance -Boy court -High employee turnover
9	Private institutions	-Political stability -Good governance -Mutual relation ship -Good infrastructure -Recognition of their effort in development issues	-Poor participation in development activities -Failure to achieve intended objective -Increase in cost of service delivery -Exploitation of government

No	Stake holder's Name	Expectation or interest	Potential impact for not meeting their expectation
			resources
10	Investors	-Conductive environment -Well developed economy and good infrastructure -Political stability -Transparency and accountability -Good relationship between investors and council -Recognition of investors efforts towards efforts	-Low economic growth -Unemployment -Decrease in local revenue -Exploitation of resources -Conflict of interest between investors and natives

### 2.11.5 CRITICAL ISSUES (KEY STRATEGIC AREAS)

#### Legal organization and management

- ❖ Ineffective organization structure in place
- ❖ Council updated strategic plan
- ❖ No Detailed plan for all of Nanyamba Township
- ❖ There is no incentive scheme for council employees
- ❖ Shortage of staffs
- ❖ No Audit charter
- ❖ Risk assessment register
- ❖ Inadequacy of tools and equipment
- ❖ Inadequate of By-laws
- ❖ No Council land use plan
- ❖ No Council land and housing Tribunal for Nanyamba Township.
- ❖ No training for the selected member of Wards tribunal

## **Capacity Building, Information and Communication technology**

- ❖ Inadequacy of knowledge and skills in computer and IT management
- ❖ Absence of Information and Computer technology system
- ❖ Community and staff ignorance about Laws and their responsibilities
- ❖ Shortage of computers in the council
- ❖ Inadequate community awareness in various issues
- ❖ Absence of Training Policy

## **Health, Education, Water, Agricultural**

- ❖ HIV/AIDS infection rate and affection
- ❖ Instability of water users associations
- ❖ Low application of modern agriculture and livestock technology
- ❖ Lack of agriculture and livestock product processing industries
- ❖ Community faces Disease surveillance
- ❖ Insufficient water supply in villages
- ❖ Shortage of books, desks, furniture and other teaching facilities
- ❖ Low awareness in health and environment sanitation
- ❖ Unconducive teaching and learning environment
- ❖ Weak implementation of Adult Education policy
- ❖ Low awareness in Community Health Fund
- ❖ Inadequate health facilities
- ❖ Insufficient fund for implementation of Women and Youth entrepreneurship programs
- ❖ Inadequacy of drugs, medical equipment and supplies
- ❖ Well coordinated village water committees and availability of funds
- ❖ Shortage of water supply in Nanyamba township
- ❖ Insufficient livestock facilities and farmers resource centers
- ❖ Insufficient agriculture and livestock inputs
- ❖ Few SACCOS
- ❖ Inadequate inspection and auditing of AMCOS and SACCOS
- ❖ Inadequate Public-Private partnership

- ❖ Inadequate recognition of alternative medicines and practices

### **Marketing Problems**

- ❖ Farmers face problem of unreliable markets for agricultural, livestock products and natural resources
- ❖ Communities lack knowledge in proper and appropriate use of agriculture, natural and livestock product.
- ❖ Insufficient marketing information

### **Financial Mobilization and Allocation**

- ❖ Poor revenue collection
- ❖ Insufficient funds
- ❖ Insufficient Council contribution to various development projects
- ❖ Existence of By-laws for revenue collections – there are only proposed laws that have not been approved
- ❖ Inadequate community participation in finance planning process
- ❖ Insufficient own sources of revenue
- ❖ Poor management of existing resources of revenue and revenue collection strategies

### **Physical Infrastructure**

- ❖ Insufficient transport facilities – vehicles, cycles
- ❖ Inadequate classrooms, desks and sanitary facilities in primary, secondary schools and adult education centers.
- ❖ Poor maintenance of working tools
- ❖ Insufficient communication facilities- mobile communication, radio
- ❖ Inadequate dispensaries, staff houses, ward offices, village offices,
- ❖ Inadequate garbage collection centers, collection facilities and dump areas
- ❖ Insufficient agricultural and livestock infrastructure
- ❖ Poor involvement of expertise in design and construction of community based projects in primary and secondary buildings

## **Data Management**

- ❖ Unreliable data
- ❖ Problem in data management - eg data base, validity of data, data collecting tools like village register

## **Environment**

- ❖ Environment degradation

## **Sports, Games and Recreation**

- ❖ No recreation facilities
- ❖ No fund to promote sports and games

## **Tourism Development**

- ❖ Tourism industry has not been developed – eg Identification and recognition of tourism sites, establishment of tourism centers.

## **Community Development/Social Welfare**

- ❖ Low coordination between Town council and available institutions
- ❖ Inadequate Identification of special groups- eg old people, disabled
- ❖ Insufficient financial support to women and youth
- ❖ Low welfare of children – strengthening daycare centers

## **Disaster Management and Emergency Preparedness**

- ❖ No rescue equipment at various places
- ❖ Eruption of epidemic/communicable diseases
- ❖ HIV/AIDS
- ❖ Low community awareness on disaster management and emergency preparedness
- ❖ Non communicable diseases
- ❖ Pests and crop diseases

## CHAPTER TWO

### 2.0 SITUATIONAL ANALYSIS

This process intends to assess the current situation of the council. It takes a hard look of a council i.e. where it came from? Where is it now? Where is going and what its choices are? The council has collected data and conducted the service delivery survey so as to assess the performance of its services to its customers. The study was based on accessibility and the level of satisfaction of the services rendered to them and the reasons for dissatisfaction. . Also SWOT analysis was carried out which establishes the critical issues (strategic issues) which was used in the development of Vision, Mission, Objectives and targets. Finally performance indicators on developed targets were prepared for monitoring and evaluation purposes.

### 2.1 SERVICE DELIVERY STATUS (SERVICE DELIVERY PERFORMANCE)

#### 2.1.1 EDUCATION DEPARTMENT

##### 2.1.1.1 Summary of Key Result Areas

Subsequently, a number of activities were designed and implemented at different intervals. Because of these interventions, there has been some degree of achievements. The interventions were developed based on the current service delivery status, summary of which is found on table no. 3.2.1 below.

**Table 3: Key result areas of education services.**

Type of Service	Current Level	Required Level	Surplus/ Deficit	Performance%
1. Pre - Pupils enrolment 2016	3025	3558	523	85
2. Pre-primary classrooms 2016	-	125	125	0
3. Primary pupils enrollment 2016	3003	3016	+889	159
4. Pupils completed std VII 2016	1901	1905	-4	95.5
5. Pre-primary teachers 2016	-	125	125	0
6. Pupils selected Form I 2016	1429	1896	467	76.7
7. Teachers Establishment 2016	402	598	176	70
8. Primary school classrooms 2016	386	613	227	62



Type of Service	Current Level	Required Level	Surplus/ Deficit	Performance%
9. Teachers Houses 2016	107	556	449	19
10. Desks 2016	7998	7998	-	100
11. Pit latrines 2016	554	960	406	57
12. Shelves 2016	210	768	558	41
13. Cupboards 2016	234	768	534	43
14. Tables 2016	466	1012	561	48
15. Chairs 2016	518	1094	315	57
16. Adult Education 2016	132	350	218	37
17. Book pupil ratio 2016	1;5	1;1	1;4	

*Source: Council Education Office 2017*

### **2.1.1.2 PRE - PRIMARY EDUCATION.**

The table above shows that only 85% of the required level of pre-primary pupils has enrolled in pre schooling. 15% have not enrolled and the target is to enroll by 100%. This deficit is because of low awareness among communities about enrolling their pupils in pre schooling and some schools have not established pre-primary classes.

The required classrooms for pre- primary school are 125 but 125 classrooms are available equal to 100% of the total requirements.

There are no teachers for pre - primary schooling. The required teachers are 125; therefore there is a shortage of 125 teachers.

### **2.1.1.3 PHYSICAL INFRASTRUCTURE.**

The table above shows that the required primary school classrooms are 613, available classrooms are 386 and there is shortage of 227 classrooms. Also the required classrooms for pre-primary schools are 125 but no classrooms are available, so there is a shortage of 125 classrooms.

The required desks are 7,998 but the available desks are 7,998 equal to 100% of the total required desks,

The total required teacher's houses in primary schools are 556 but only 107 houses are in place equal to 19% of the total required houses, so there is a shortage of 449 houses .The available

education centers are only 132 equal to 37%, but the required centers are 350, so there is a shortage of 218 centers equal to 63% of the total required centers.

Also the required pit latrines are 960 but only 554 pit latrines are in place equal to 57% of total requirements. There is a shortage of a 406 pit latrines equal to 43% of the total requirements.

The books required in primary schools are 1.1 ratios but available book ratio is 1.5

#### **2.1.1.4 TEACHERS ESTABLISHMENT.**

The required level of teachers in primary school is 680 and available teachers are only 401 equal 61%, so there is shortage of 249 teachers equal to 39%.

#### **Stakeholders Opinion on Access to and Level of Satisfaction from the Service Delivery System on Education Sector**

The council staff has conducted a survey to assess the accessibility and level of satisfaction of key services provided by Nanyamba Town Council. Samples of 450-service users were interviewed. The respondents were asked to comment on the level of accessibility of services delivered and the level of satisfaction of service provided by the Education sector. The results of this survey has summarized as follows

**Table 3: The level of accessibility of Education services**

<b>Type of service</b>	<b>No. received service</b>	<b>No. of Respondents</b>	<b>%t Received service</b>
1. Registration of Primary Education	382	450	85
2. Teaching of p/s pupils	440	450	97
3. Adult Education classes	280	450	62
4. Transfer of pupils	280	450	62
5. Availability of Teaching aids	390	450	86
6. End of year pupils progress reports	360	450	80
7. Construction of teachers houses	430	450	96
8. Construction of desks	380	420	95
9. Construction of p/s class rooms	420	450	93

*Source: Source: Nanyamba Service Delivery Survey, 2017*

The above table shows levels of accessibility to all services. It indicates that the level of accessibility in education services ranges between 62% - 97% for Registration of primary Education, Teaching of p/s pupils, Adult classes, Availability of Teaching aids, End of year pupils progress reports, Construction of teachers houses, Construction of desks , Construction of p/s class rooms and transfer of pupils. This indicates that the education services are accessible to many residents in Nanyamba Town Council. The situation has been contributed with the fact that, most of primary school in Nanyamba Town Council are less than one kilometre distance from the residents homes, also increase of awareness among the parents as a result of high sensitization to the community.

**The level of Satisfaction with Education services**

**Table 4: Level of Satisfaction by Service beneficiaries**

Type Of Service	Satisfied %	Not Satisfied %	Don't Know
1. Registration of Primary Education	68.9	16	15
2. Teaching of p/s pupils	64.4	33.3	2.3
3. Adult Education classes	11.1	51.1	37.6
4. Transfer of pupils	22.2	40	37.6
5. Availability of Teaching aids	28.9	57.8	13.3
6. End of year pupils progress reports	44.4	35.6	20
7. Construction of teachers houses	13.3	82.2	4.4
8. Construction of desks	44.4	40	15.6
9. Construction of p/s class rooms	42.2	51.1	6.7

*Source:: Nanyamba Service Delivery Survey, 2017*

The Figure above gives level of Satisfaction in the Key result areas of Education Services. On pupils' registration in Primary School 68.9% of the respondents expressed satisfaction with the services against the dissatisfaction level of 16%. Another 15.1% of them don't know altogether. This analysis of level of satisfaction indicates that the standard of service delivery is satisfactory.

On teaching primary school pupils 64.4% are satisfied, 33.3 % are not satisfied and 2.3% have nothing to say about the service. This indicates that only 64.4% of service recipients are satisfied with the level of teaching.

On the functioning of adult education classes 11.1% are satisfied and 51.1% are not at all, as against 37.6% who do not know anything about the service. This indicates that most of the Adult education classes are not functioning. Due to the inadequate teaching and learning materials, very few adult education teachers no fund for honoraria and poor implementation of adult policy in the Council.

Concerning the transfer of Primary School Pupils, responses indicate that about 22.2% are satisfied with the service, 40% are not satisfied and 37.6 of respondents do not know about these services. This indicates that there is less transfer of pupils in the Council. In one way most of parents in Nanyamba Town council are farmers that means they are permanent settled in their villages, in other way there some bureaucracy when a person need to transfer a pupil between the Council headquarter and at the primary school level , which involves some cost of traveling.

On the availability of teaching Aids, 28.9% of the interviewees are satisfied, 57.8% are not satisfied and 13.3% do not know anything about the service. This indicates that only 28.8% of Nanyamba residents are satisfied with the availability of teaching Aids. The reason mentioned by respondents for dissatisfaction with the service is lack of reading materials and teaching materials.

Regarding end of year pupils progress report 44.4% are satisfied and 35.6% are not satisfied against 20% who not know, this indicates that 44.4% receive annual progress reports, because school teachers are providing the end of school year progress report to the parents. 20% are not receiving end of year progress report of some teachers are neglecting to provide the reports and in other way some parents are lazy a fare so that they don't mind to make follow up of the academic progress of the children.

Concerning construction of teachers' house, 13.3% are satisfied and 82.2% are not satisfied and only 4.4% does not know. This indicates that the Nanyamba residents are not fairly satisfied with the construction of teachers' houses. The reasons for dissatisfaction mentioned by respondents are inadequate teacher's houses.

On construction of primary school classrooms about 42.2% are satisfied, 51.1% are not satisfied and 6.7 % do not know. This indicates that about 42.2% of the residents are satisfied with construction of primary school classrooms,51.1% of the respondent are not satisfied because inadequate classrooms.

Concerning construction of desks 44.4 are satisfied, 40 are not satisfied and 15.6 do not know anything with the service. This indicates that only 44.4% of the Nanyamba residents are satisfied with the service and 40% not satisfied at all. The reasons for dissatisfaction are inadequate desks in primary schools.

### **2.1.1.6 HEALTH DEPARTMENT**

The vision of the health policy in Tanzania is to improve the health and well being of all Tanzanians being in urban and rural areas by reducing the burden of diseases and death and increase life expectancy. Health Policy also aims at involving the people, stakeholders and donors to participate in managing and planning health activities in their respective areas. Currently the district have 25 HF of which, 1 health centres and 24 are dispensaries.

### **2.1.1.7 PHYSICAL INFRASTRUCTURE.**

Currently the national priority is to have dispensaries in each village and health centre in each ward. The situation in Nanyamba Town council shows that there are only 24 villages with dispensaries out of 87 villages. and 9 Hamlets and only 1 wards have health centers out of 17 wards. There is a need to implement this in our area so as to equip every village and ward with a dispensary and health centre respectively.

### **2.2.1 KEY AREAS IN HEALTH SECTOR**

**The immunization coverage of children under 1 year stood at 84% of the total children under 1 year, the maternal mortality rate is 130/100,000, under-five mortality is 24/1000, also the health facility deliveries is 94%.The under five years with underweight currently is 15%.**

### **2.2.2 HIV AND AIDS**

The prevalence of HIV/AIDS in the district is 2.1% and women are the most vulnerable group. The Council has 25 VCT and 4 CTC centers.. All available 25 health facilities in the Council provide the PMTCT services.

### **Stakeholders opinion with Health services**

**Table 5: Results on responses of the accessibility to Health services**

<b>Type of service</b>	<b>No. of responses</b>	<b>% of All respondents</b>	<b>% of Valid responses</b>
1. Child immunization	360	450	80
2. Child growth monitoring in MCH Clinics	370	450	82
3. Child delivery by a trained nurse	430	450	95.5
4. Family planning	440	450	98
5. Health education	370	450	71
6. Solid waste disposal	300	450	66.7

Type of service	No. of responses	% of All respondents	% of Valid responses
7. Out-patients	170	450	38
8. In-patients	340	450	75.5
9. Mortuary services	230	450	51.1
10. X-ray services	340	450	75.5
11. Ante-natal care for pregnant women	340	450	75.5
12. Dental services	320	450	71

*Source: Source: Nanyamba Service Delivery Survey, 2017*

The level of accessibility to key health services is shown in tables above. The level of service accessibility is divided into two categories. Provision of services such as child immunization, child growth monitoring in MCH Clinics, Child delivery by a trained nurse, Family Planning, health education and Ante-natal care for pregnant women, outpatients, inpatients, and dental services reached levels between 71% and 98% implying residents in Nanyamba are reached by these services. This can be associated with presence of a rather vast network of health service delivery facilities that go from the Council level down to the village. The facilities include hospital, health centers, dispensaries and Community-based health posts.

On the other hand, the accessibility of solid waste disposal, X-Ray services and Mortuary services is relatively low and between 38% and 51% of coverage. This gives a reflection that the services are either not or easily accessible by majority of the primary beneficiaries. The reasons for dissatisfaction are lack of diagnostic equipment, poor management of waste disposal, and lack of X-Ray service in Health facilities.

#### 2.2.4 Level of Satisfaction in Health Services

**Table 6: Stakeholders Opinion on the level of Satisfaction of Health Service Delivery**

Type Of Service	Satisfied (%)	Not Satisfied (%)	Don't know
1. Child immunization	47	33	20
2. Child growth monitoring in MCH Clinics	44	38	18
3. Child delivery by a trained nurse	35.6	60	4.4
4. Family Planning	47	51	2

Type Of Service	Satisfied (%)	Not Satisfied (%)	Don't know
5. Health Education	38	44	18
6. Solid Waste Disposal	20	47	33
7. Out- Patients	22	16	62
8. In – Patients	18	53	29
9. Mortuary Services	18	33	49
10. X-ray Services	18	58	24
11. Ante-natal Care for pregnant Women	31	45	24
12. Dental Services	24	47	29

*Source: Nanyamba Service Delivery Survey, 2017*

The table above show presence of some level of satisfaction in the following health service areas: child immunization, child growth monitoring in MCH clinics, child delivery by a trained nurse, family planning, Health education, Ante-natal care for pregnant women, dental services,

Solid waste disposal, mortuary services and X-ray services is below 50%. This means that majority of services are not reaching many of health centers and dispensaries within the Council as a result of few villages with health centre.

### **2.2.5 AGRICULTURAL AND LIVESTOCK**

It is estimated that about 92% of the Council population depend on agriculture for their livelihood. The council has a land area of 143,800 Ha. of which 107,850 Ha. is suitable for agriculture..

### **2.3 AGRICULTURAL PRODUCE.**

Agriculture is main occupation in Nanyamba Town Council. About 92% of the population is employed in this sector. The area under cultivation is 81,506 Ha out of arable land of 107,850 Ha food crops is 40,484 ha and for cash crops is 35,858 ha..

#### **2.3.1 LIVESTOCK & AGRICULTURAL INFRASTRUCTURE**

The required cattle dips in the district is 17 but only 1 dips is available Currently there are 6 slaughter slabs, 1 livestock markets, 4 water troughs, 3 fish ponds, no veterinary centers and skin and hides shed.

#### **2.3.2 LIVESTOCK PRODUCTS**

It is estimated that there are 792 cattle in the Council, 82,802 hens and 20,339 goats

### 2.3.3 FARM IMPLEMENTS AND EQUIPMENTS.

Currently there is only 5 tractor in the Council, 0 power tillers and 0 pairs of oxen. There is a need to work with this area so as to increase the production of various products. Also knowledge on the use of these equipments is required so as to have proper use of the equipments.

Stakeholders' opinion with Agriculture & Livestock services

Nanyamba Town council carried a survey to assess stake holder's opinion on Agriculture & Livestock services on the accessibility, satisfaction and prioritisation. The response was as follows:

**Table 7: Accessibility to Agriculture & Livestock Services**

Areas of Council Services Delivery	No of received	No of respondents	%age received service
◇ Crop extension services	350	450	77.7
◇ Livestock extension services	290	450	64.4
◇ Dipping services	330	450	73.3
◇ Veterinary services	377	450	84
◇ Agricultural equipment	330	450	73.3
◇ Agricultural extension advice to farmers	290	450	64.4
◇ Training for farmers	350	450	77.7
◇ Information on Markets and Prices	340	450	75.6

*Source: Nanyamba Service Delivery Survey, 2017*

The table above shows that most of agriculture services to residents of Nanyamba Town Council are accessible. Crop extension services, Livestock extension services, dipping services, veterinary services and agricultural equipments, agricultural extension services to farmers Training to farmers and information on markets, accessibility ranges from 64% to 83%. which indicated that these services are accessible to the majority of the residents.



**Table 8: Stakeholders Opinion on the level of Satisfaction of Agriculture & Livestock Services**

Type of service	Satisfied	Not satisfied	Don't know
◇ Crop extension services	42.2	35.6	22.2
◇ Livestock extension services	16	49	36
◇ Dipping services	22.2	51.1	26.7
◇ Veterinary services	20	48.9	31
◇ Agricultural equipment	22	51	27
◇ Agricultural extension advice to farmers	20	48.9	31.1
◇ Training for farmers	24	54	22
◇ Information on Markets and Prices	33	43	24

*Source: Nanyamba Service Delivery Survey, 2017*

The table above indicates the level of satisfaction of key area in agriculture and livestock. On crop extension services 42.2% of the respondents expressed satisfaction with the services against the dissatisfaction level of 35.6% and 22% who don't know anything. The level of satisfaction indicates that the standard of service delivery is merely satisfactory due to availability of extension workers in some areas.

Livestock extension services 16% are satisfied, 49% are not satisfied and 3.6% have nothing to say about the service. This indicates that only 16% of service recipients are satisfied with the level of teaching.

Dipping services 22.2% are satisfied and 51.1% are not at all, as against 26.7% who do not know anything about the service. This indicates that 22.2% of the service recipients are satisfied with the services due to availability of Cattle dips in some villages.

Concerning Veterinary services, responses indicate that about 67% are satisfied with the service, 30% are not satisfied and 16.2% of respondents do not know about these services. This indicates that only 67% of the recipients of the service are satisfied and 34.6 are not at all. This is due to lack of veterinary centers in the Council.

Regarding the Agricultural equipment, 22% of the interviewees are satisfied, 51% are not satisfied and 27% do not know anything about the service. This indicates that only 22% of Nanyamba residents are satisfied with the availability of Agricultural equipment due to availability of subsidy inputs to the residents.

With Agricultural extension advice to farmers 20% are satisfied, 48.9% are not satisfied at all and 31.1% don't know anything about the service. The level of dissatisfaction is relatively high due to shortage of extension staff in village's which results to few visits to farmers. Some wards have only 1 extension staff and saving all villages in the ward.

Regarding to training of farmers 24% are satisfied, 54 are not at all and 22 don't know anything about the service. This indicates that most of the recipients of the service are not satisfied with service due to insufficient training organized to them.

On Information on Markets and Prices 33% are satisfied, 43 are not satisfied and 24 don't know anything about the service. This analysis shows that the majority of the residents or service users are not satisfied with service due to lack of markets information and prices.

## 2.4 WATER SECTOR

Water department is among of the department available in Nanyamba Town council. The department has two sections namely "Urban and Rural Water Supply". The number of people who served with clean water in urban area in Nanyamba Town Council is 50.76% of the total population.

### 2.5.1 Stakeholders opinion with Water services

Nanyamba Town Council carried a survey to assess stake holder's opinion on Water services on the accessibility, satisfaction and prioritisation. The response was as follows:

a) **Table 13:Accessibility to Water Services**

Type Services	No of received services	No of respondents	Percentage of received services
1. Water supply or availability	352	450	69.3
2. Distribution of clean water	376	450	83.6
3. Rehabilitation of water sources	377	450	83.8

*Source: Nanyamba Service Delivery Survey, 2017*

The table indicates that water supply to residents in Nanyamba Town Council is accessible as 69.3% of the recipients access the service. This is due to construction of water projects. But distribution of clean water and rehabilitation of existing water is not accessible to majority of the residents as it carries high weight to them (above 83.6%).

**Table 14: Stakeholders Opinion on the level of Satisfaction of roads services**

Type of service	Satisfied	Not satisfied	Don't know
4. Water supply or availability	14.4	54.9	30.7
5. Distribution of clean water	34.7	48.9	16.4
6. Rehabilitation of water sources	22.5	61.3	16.2

*Source: Nanyamba Service Delivery Survey, 2017*

The table above shows that the levels of satisfaction with key areas in water services. 14.4 % of residents in Nanyamba Town Council are satisfied with water supply or availability, 54.4 are not satisfied at all and 30.7 don't know anything. This implies that only 14.4% of the population is served with water in the council. Regarding to rehabilitation of existing water sources 34.7% are satisfied, 48.9% are not satisfied and 16.4 don't know.

## 2.6 PLANNING, STATISTICS AND MONITORING

The planning department is the main implementer of the policy issues, the sector is subdivided into three main sections; namely Economic, Statistics and monitoring. Its main responsibilities include the following:-

- ◆ Coordination of Council Plans & Budgets (Long term Strategic and Short Term Plans)
- ◆ Coordination of development programme implementation
- ◆ Making annual updates of Council Strategic Plans
- ◆ Coordination of Council periodic and Annual Review Reports
- ◆ Coordination, maintenance and updating of Council Data Bank

**Table 15: Key Result Areas.**

Type of service	Current delivery level	Targeted/ required level	Surplus or deficit	Performance level %
1. Coordination of Council Planning Process	100%	100	100%	100%
2. Facilitation of high local government and Grassroots Participatory Planning (O&OD)	75%	100%	25%	75%
3. Implementation of development Projects	80%	100%	20%	80%
4. Data Collection and analysis	60%	100%	40	60%

*Source: Council Planning Dept, 2017*

## **2.6 PERSONEL AND ADMINISTRATION**

The Administration and Human Resource Department is the main implementer of public management and employment policy of (1999), especially of this point when the government decided to take strong measures to improve management performance in the delivery of services to the public and to productive organization

### **2.6.1 Key result areas in Human resource administration**

The staff requirement in the district is 1,645, but there is only 891 staff with a shortage of 754 staff. The Council in collaboration with the central government continued to recruit staff in various departments so as to reduce the staff shortages in the Council especially sectors of Education, health, roads, water, Agriculture, Natural resource and other sectors.

There are 7 ward buildings (offices) out of 17, 1 village building (offices) in the district with a shortage of 9 Ward and 96 village offices. There are 22 elected councillors, 8 special seat councillors and 1 Member of Parliament. All wards have councillors in the Council. The statutory meeting held at the Council and ward level is 100%. The problem is at the village level where the statutory meeting performance is poor. Few offices have rescue equipments and suggestion boxes. The council has not prepared training policy and incentive scheme. Also the available anti-corruption strategy needs to be updated for effective implementation.

## **2.8 COMMUNITY DEVELOPMENT**

Community Development Department has a role of enabling communities to develop themselves by creating and raising awareness in community based on development activities for the purpose of eradicating poverty.

Currently there are 513 Group of youth and women income generating groups.

## **2.9 FINANCE DEPARTMENT**

Finance department is among the department found in Nanyamba Town Council. The Department performs its duties according to the Local Authorities Financial Memorandum made under the Local Government Financial Act No. 9 of 1982. Currently the district collected Tshs. **1.03 bil** from its own sources of revenue. Also the Council has received the qualified with opinion audit report with 25 audit queries. The revenue sharing with lower level government is relatively high (30%) and the required level is 20%.. The Council has managed to submit the final accounts in time i.e 30<sup>th</sup>, September of each year after end of the financial year.

## CHAPTER THREE

### 3.0 CORE VALUES.

Nanyamba Town council would wish to see that what is envisaged in its Mission is delivered and thereby assuring that the Vision is realized. In order to achieve that the following value statement have prepared.

#### ◆ **Good Governance**

Maintenance of peace and order is mostly facilitated by good governance practiced by Nanyamba Town council management and employees. The council staff will all together adhere to the principles of good governance while undertaking their duties. Hence to be Honest, impartiality and consistency in decision-making are major attributes to attain this.

#### ◆ **Delivering Quality Services**

The management and staff of Nanyamba Town Council will offer high quality services through recognizing the needs of all groups of people without discrimination.

#### ◆ **Commitment and Accountability**

Management and staff of Nanyamba Town council will be committed to serve the community with diligent in accordance to their skills and experience and be accountable to their actions and conduct of business. That is being a responsible employer with a motivated workforce whose contribution is recognized

#### ◆ **Participatory**

The Nanyamba Town council operations must be equitable and the process transparent and assure involvement/participation of different stakeholders. That is to co-operate with the other Stakeholders and encouraging a sense of community in our villages and towns

#### ◆ **Sustainable development**

This is the Core base of the Mission delivered. In other words this is the end product of the council effectively delivering its Mission thereby realizing its Vision as well.

### **3.1 VISSION STATEMENT.**

Being an exemplary LGA in provision of quality social economic services with emphasizes of industrial development to the people it serves by 2020.

### **3.2 MISSION STATEMENT.**

Our mission is committed to provide quality social economic services to the people through good governance and participation of all stakeholders.

### **3.3 OBJECTIVES**

#### **A. Services improved and new HIV/AIDS infections reduced**

The HIV/AIDS infection status in the district is **1.5** and most of the affected populations are aged between 18 to 45 years. Economically this is an active group. The strategic plan addresses the means to reduce the spread of disease in order to serve the lives of the people who are the key actors of the socio-economic activities.

#### **B. Enhance, Sustain and effectively implementation of the National Anti-corruption strategy**

Corruption is a phenomenon that is growing day to day in our society. It minimizes the levels of accountability and transparence among the society. As we are serving the public or community in our area of jurisdiction we need to address the situation in all areas where we provide services so as to realize the set objectives.

#### **C. Good governance and administrative services enhanced**

Good governance is regarded as a key cause of achievement within our society as it deals with decision making, the rule of law, partipation, transparence, accountability, responsive, effective and efficient, equity and gender. The council will implement the plan in accordance to principles of good governance so as to be responsive to the present and future needs of the society.

#### **D. Access and quality social services improved**

The council is committed to provide quality and improved services to our communities. This strategic plan addresses itself to the critical issues on social services in order to achieve the set Mision.

**E. Quantity and quality of Social- economic services and infrastructures increased.**

Social -Economic services both in terms of its quality and quantity need to be addressed as it has been identified in the critical issues. Nanyamba Town council through its strategic plan will address the situation in order to met the set Vision and mision.

**F. Management of land, natural resources and environment sustained**

Management of natural resources and environment is very important in achieving the conservation and sustainable utilization of national assets such as Land, Fish, Bees, Wild life, Water and conducive climate for the present and future generation.

**G. Social welfare, gender and community empowerment improved**

Social welfare and Increased community empowerment is required for development of the community. When people are involved in decision making and planning development programs the outcome has good results as well as reflects the mission and vision of the institutions' effort to serve the costumers' interest. The national community development policy states that the community itself is the main actor in community development. Therefore it needs all groups of people including the most vulnerable group to participate in designing, implementing and monitoring projects or plans.

**H. Emergency preparedness and disaster management improved**

Emergency preparedness and improved management is essential for the council in minimizing unnecessary cost on occurrence of disasters such as fire, disease outbreak, and landslide.

## CHAPTER FOUR

### 4.1 TARGETS (STRATEGIC OBJECTIVES) AND STRATEGIES.

Strategies are often what change the most as the council eventually conducts more robust strategic planning, particularly by more closely examining the external and internal environments of the council. These are means to achieve the set targets for each of the objective. The strategies for each target are summarized in a table below as follows.

#### A. Services improved and new HIV/AIDS infections reduced

SECTOR	TARGET	STRATEGIES	INDICATORS
COMMUNITY DEVELOPMENT HIV AND AIDS	Council and community HIV and AIDS response strengthened in the Council	Strengthen multi-sectoral coordination forums at all levels and ensure high quality prevention sexual transmission initiatives	<ul style="list-style-type: none"> <li>• No of WMACs established</li> <li>• No of WMAC trained</li> </ul>
	Coordination, Monitoring and Evaluation of HIV and AIDS interventions at all levels in the Council by June 2021	<ul style="list-style-type: none"> <li>• Strengthen information systems for strategic planning, coordination meeting, Monitoring and Evaluation</li> <li>• Availability and uptake of condoms</li> <li>• Strengthening collaboration and networking among stakeholders combating HIV &amp; AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• % of implementers of non medical that have reported TOMSHA data on time in the District</li> <li>• No of stakeholders oriented on TOMSHA</li> <li>• No of ward Monitored</li> </ul>
	Awareness creation on Stigma, denial, gender based violence and cultural norms in relation to HIV and AIDS from 87 villages and 9 Hamlets enhanced by June 2020/21	<ul style="list-style-type: none"> <li>• Empower communities to address harmful gender and socio-cultural norms, GBV, stigma and discrimination</li> <li>• Capacity building to religious leaders and community leaders to address harmful gender norms and GBV contribute to HIV infection</li> <li>• Capacity building to the community leaders to combat on stigma and discrimination</li> <li>• Establishment of community cultural groups to address stigma in relation to HIV and AIDS</li> <li>• Capacity Building to community</li> </ul>	<ul style="list-style-type: none"> <li>• No of community groups established</li> <li>• No of harmful social norms addressed</li> <li>• No of religious and community leaders identified and trained</li> <li>• No of community groups capacitated on HIV and AIDS skills</li> </ul>



SECTOR	TARGET	STRATEGIES	INDICATORS
		groups on HIV and AIDS	
COMMUNITY DEVELOPMENT HIV AND AIDS	Awareness creation on the adoption of safer sexual behaviors' and reduction of risk taking behavior from 67 to 97 villages by June 2020/21	<ul style="list-style-type: none"> <li>Promote safer sexual behavior with emphasis on MCP, transactional, early and CGS and their root causes</li> <li>Develop and disseminate appropriate IEC material on trans-generational sex and HIV infection to youth</li> <li>Facilitate establishment of HIV and sports clubs in youth out of school</li> <li>Facilitate identification of MARP's</li> <li>Capacity building to MARP's</li> </ul>	<ul style="list-style-type: none"> <li>No of villages covered</li> <li>No of MARPS identified</li> <li>No of MARP's trained</li> <li>No of IEC materials developed and distributed</li> <li>No of youth out of school clubs established</li> <li>No of MARP's groups identified</li> <li>No of MARP's oriented on HIV and AIDS</li> </ul>
	School based gender sensitive sexual reproductive Health and HIV and AIDS education strengthened in 10 secondary schools by June 2020/21	<ul style="list-style-type: none"> <li>Strengthen of HIV and AIDS clubs in secondary schools</li> <li>Capacity building on HIV and AIDS to peer educators</li> <li>Strengthen sports and games at place</li> <li>Develop and Disseminate EIC materials on life skills and HIV and AIDS</li> </ul>	<ul style="list-style-type: none"> <li>No secondary schools covered No peer educator trained</li> <li>No clubs established</li> <li>No of student trained</li> <li>No of EIC materials developed and disseminated</li> </ul>
	Increase the number of people utilizing VCT, PITC and mobile VCT from 9,500 to 20,000 by June 2020/21	<ul style="list-style-type: none"> <li>Strengthen VCT, PITC and Mobile VCT services</li> <li>Expand the scope, coverage and quality of HIV counseling and testing.</li> <li>Sensitization and community mobilization</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>No of villages covered</li> <li>No of client undergo VCT services</li> <li>No of health workers trained on PITC</li> <li>No of health facilities where PITC is integrated</li> <li>No of VCT services operates</li> </ul>
COMMUNITY DEVELOPMENT HIV AND AIDS	HIV and AIDS committee at work Place strengthened in the Council by June 2020/21	<ul style="list-style-type: none"> <li>Empower government and other institutions to establish HIV and AIDS committee at work place</li> <li>Empower HIV and AIDS committee at work place on comprehensive knowledge on HIV and AIDS</li> </ul>	<ul style="list-style-type: none"> <li>No of institution with Committee at work place</li> </ul>
HEALTH	Care and treatment for	<ul style="list-style-type: none"> <li>Capacity building to health</li> </ul>	<ul style="list-style-type: none"> <li>Number of facilities</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	people living with HIV/AIDS increased from 10,000 in 2011 to 15,000 by the year 2015/16.	<ul style="list-style-type: none"> <li>providers on CTC</li> <li>Community sensitization on utilization of CTC and proper use of ARVs.</li> <li>Equitable access to quality VCT, PITC, and PMTCT services</li> <li>Capacity building to C-HBC at community level</li> </ul>	<ul style="list-style-type: none"> <li>providing CTC services.</li> <li>Number of supervision and mobile VCT routes</li> <li>% of patients receiving HBC care</li> </ul>
	HIV/AIDS new infection rate reduced from 11.7% in 2011 to 7% by the year 2015/16.	<ul style="list-style-type: none"> <li>Advocacy and social mobilization</li> <li>Equitable access to quality VCT, PITC, and PMTCT services</li> <li>Capacity building to health workers, HBC providers, village health workers on PMTCT,PITC,VCT and home based counseling and testing</li> <li>STI treatment</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff trained</li> <li>% facilities providing PMTCT</li> <li>% of facilities providing HEID</li> <li>Number of STI client treated.</li> </ul>

### B. National Ant-corruption implimentation strategy Enhanced and sustained

SECTOR	TARGET	STRATEGIES	INDICATORS
ADMINISTRATION	Awareness creation to Council staffs and community on National Anti- corruption strategy enhanced by 2021.	<ul style="list-style-type: none"> <li>Update Anti-corruption strategy</li> <li>Involve all stake holder on combating corruption</li> <li>Fast tracking corruption cases on Council disciplinary Committee</li> </ul>	<ul style="list-style-type: none"> <li>No. of corruption cases</li> <li>Presence the Special Council Committee for anti-corruption</li> </ul>

### C. ACCESS AND QUALITY SOCIAL SERVICES IMPROVED

SECTOR	TARGET	STRATEGIES	INDICATORS
WATER	Urban and rural access and Sustainable supply of clean and safe water to residents at a distance of not more than 400m increased from 50.7% in 2016 to 80% by	<ul style="list-style-type: none"> <li>Involve various stakeholders in the construction of water projects</li> <li>Rehabilitation of existing water projects</li> <li>Involve community in conservation of water</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of resident fetching water within 400m</li> <li>Reduced water borne diseases</li> </ul>

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
	June 2020/2021	catchments areas	<ul style="list-style-type: none"> <li>• Raised income among the community</li> </ul>
	Village water associations and village water fund increased in 2016, from (13 to 40 by the year 2020/2021	<ul style="list-style-type: none"> <li>• Sensitization to the community on establishment and importance of village water committees and fund</li> <li>• Train VWC on their roles and responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>• Number of functioning water supply points</li> <li>• Raised village water fund</li> <li>• Raised community participation in their development activities</li> </ul>
	Protection and conservation of catchment areas sustained by June 2020/21	<ul style="list-style-type: none"> <li>• Preparation of tools and facilities</li> <li>• Advocacy meeting to the community on</li> <li>• Conservation of catchments areas</li> <li>• Identification of other water catchments areas in villages</li> <li>• Plantation of friendly water trees in water catchments areas</li> <li>• Supportive supervision on the adherence to water source protection by-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Number of catchments areas identified</li> <li>• Number of water sources conserved</li> </ul>
	Water meters in Urban and rural water increased in 2016 from ... to ... in 2020/21 to control water users and increase revenue	<ul style="list-style-type: none"> <li>• Fix water meter to all customers</li> <li>• Train users</li> <li>• Rehabilitation of existing meter</li> </ul>	<ul style="list-style-type: none"> <li>• To increase revenue</li> <li>• To increase water availability</li> </ul>
	<ul style="list-style-type: none"> <li>• Local plumber for water project increase in 2016 from 8 to 18 in 2020/21 control water users</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare local plumber concern their roles and responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>• Rise project secure</li> <li>• Insure Water availability</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase street distribution water pipe line in urban and connection to ..... household by the year 2020/21</li> </ul>	<ul style="list-style-type: none"> <li>• Fixing pipe line</li> <li>• Rehabilitation existing street pipe lines</li> </ul>	<ul style="list-style-type: none"> <li>• To insure water availability in all street</li> </ul>
	Conducive working environment. water	<ul style="list-style-type: none"> <li>• Provision of employment benefits and working tools</li> </ul>	<ul style="list-style-type: none"> <li>• No of working tools available</li> </ul>

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
	department enhanced by 2020/21	<ul style="list-style-type: none"> <li>• Facilitation of short courses, seminars, benefits and training</li> <li>• Long course training</li> </ul>	<ul style="list-style-type: none"> <li>• Raised performance</li> </ul>
PRIMARY EDUCATION	Pre-primary enrollment increased from 3025 2016/2017 to 3558 by the year 2020/2021	<ul style="list-style-type: none"> <li>• Sensitization, Mobilization and encouragement communities to enroll their children</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• To use population census data to follow up enrollment</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• Conducting census in all 97 villages</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
	Pre-primary classrooms increased from 0 in 2016/2017 to 125 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Sensitization and mobilization of community to contribute in constructions of classrooms.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• Involve other stakeholders in construction of classrooms</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
	Primary school standard one enrollment Maintained to 100% by the year 2020/21.	<ul style="list-style-type: none"> <li>• Sensitize and mobilize communities on the importance of enrolling their children.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• Involve various stake-holders to sensitize/ educate communities on the importance of enrolling their children in schools</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• Promote use of population census data for enrollment follow-ups</li> <li>• Use of By-Laws to enforce enrollment of children</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
	Pass rate in Standard VII national examinations increased from 64% in 2016/2017 to 80% by the year 2020/21.	<ul style="list-style-type: none"> <li>• Improve and maintain the provision of primary education in the district</li> </ul>	Primary school pass rate
		<ul style="list-style-type: none"> <li>• Monitoring and supervision on primary academic educational services in the district</li> </ul>	
	Primary school classrooms	<ul style="list-style-type: none"> <li>• Mobilize communities to contribute on constructions of</li> </ul>	Number of classrooms

SECTOR	TARGET	STRATEGIES	INDICATORS
	increased from 386 by 2016/17 to 617 by the year 2020/21	classrooms	
	Teachers' houses increased from 107 by 2016/17 to 556 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Involve various stake holders and communities in the construction of teachers' houses</li> </ul>	Number of teachers' houses
	Latrines increased from 554 in 2016/2017 to 960 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Mobilize communities to contribute on constructions of toilets</li> </ul>	Number of toilets built
		<ul style="list-style-type: none"> <li>• Prepare write-ups to strengthen environmental health in schools</li> </ul>	
		<ul style="list-style-type: none"> <li>• Involve various stake holders in the construction of toilets</li> </ul>	
	Qualified teachers increased from 402 in 2016/2017 to 556 in 2020/2021.	<ul style="list-style-type: none"> <li>• Communicate with Ministry of Education and Vocational Training in the allocation of teachers according to the needs</li> </ul>	Number of qualified teachers
		<ul style="list-style-type: none"> <li>• Recruitment of new teachers</li> </ul>	
	Primary school desks increased from 7998 in 2016/2017 to 11,100 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Mobilize communities on making / supply of school desks</li> </ul>	Number of desks
		<ul style="list-style-type: none"> <li>• Involve various stakeholders in the supply of desks</li> </ul>	
	Pupils book ratio decreased from 1:5 in 2016/2017 to 1:1 by the year 2020/2021	<ul style="list-style-type: none"> <li>• Reinforce primary schools to buy books, teaching and learning materials/ gears</li> </ul>	Primary schools pupils/book ratio
	Department performance on educational management raised from 80% in 2016/2017 to 90% by the year 2020/2021	<ul style="list-style-type: none"> <li>• Supervise and make follow up in academic performance to 65 primary schools</li> </ul>	Percentage of service delivery performance level
		<ul style="list-style-type: none"> <li>• Good service delivery to teachers</li> </ul>	
		<ul style="list-style-type: none"> <li>• Facilitation of seminars and In-service training to teachers and staff.</li> </ul>	
		<ul style="list-style-type: none"> <li>• Provision of working gears to educational department</li> </ul>	
	Two (2) Special Education Centers enhanced and	<ul style="list-style-type: none"> <li>• Mobilize the communities on the construction of classrooms and hostel for special</li> </ul>	Number of centers

SECTOR	TARGET	STRATEGIES	INDICATORS
	strengthened to become functional centers by the year 2020/2021	<ul style="list-style-type: none"> <li>education</li> <li>• Participation of other service providers in supporting construction of special education classrooms and hostel</li> </ul>	
	Primary school committees capacitated in school management to 65 schools in by the year 2020/2021	<ul style="list-style-type: none"> <li>• Formulation and Capacity building programs to school committees in school management</li> </ul>	Number of school committees capacitated
	HIV/AIDS awareness maintained by 100% in all primary schools by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Mobilize and sensitize teachers on the prevention against HIV/AIDS infection</li> <li>• Sensitize teachers and pupils to attend VCT</li> </ul>	HIV/AIDS awareness percentage level
	Adult education centers increased from 30 in 2016/2017 to 50 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Mobilize classes for Adult Education</li> <li>• Mobilize, sensitize and encourage communities on the importance of Adult Education.</li> </ul>	Number of Adult Education Centers.
	Polytechnic centers increased from 3 in 2016/2017 to 5 centers by the year 2020/2021`.	<ul style="list-style-type: none"> <li>• Mobilize communities to join polytechnic education.</li> <li>• Mobilize communities to contribute efforts in the constructions of polytechnic schools/ centers.</li> </ul>	Number of polytechnic centers.
	Environmental conservation and sanitation in primary schools increased from 0 schools in 2016/17 to 65 schools by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Sensitize schools on the importance of environmental conservation</li> <li>• Involve stakeholders in the construction of latrine facilities (water closets toilets and hand wash facilities)</li> </ul>	<p>Number of schools with improved toilets and hand wash facilities.</p> <p>Number of schools with good environment.</p>
	School participation in sports and games maintained to 65 schools by 2020/2021.	<ul style="list-style-type: none"> <li>• Mobilize and sensitize schools to involve in sports and games</li> </ul>	Number of schools participated in sports and games.
<b>SECONDARY</b>	Secondary school students	<ul style="list-style-type: none"> <li>• Sensitize and mobilize parents and other stake</li> </ul>	% of student enrolled

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
<b>EDUCATION</b>	enrollment maintained to 100% by 2020/2021	holders on the importance of enrolling their students who are selected to join Form One in Secondary Schools	
	Pass rate in: - FTSEE from 59% in 2016/2017 to 95% by 2020/2021  - CSEE increased from 53% in 2016/2017 to 80% by 2020/2021  - ACSEE from 0% in 2016/2017 to 90% by 2020/2021	<ul style="list-style-type: none"> <li>• Improve and maintain the provision of secondary education in the district</li> <li>• Improve Monitoring and supervision on secondary academic educational services in the district</li> <li>• Improve provision of learning and teaching materials</li> <li>• Improve students centered learning processes</li> </ul>	% of students passed
	O – Level and A – Level Secondary schools increased: - O – Level from 10 in 2016/17 to 17 by 2020/2021  -A – Level from 0 in 2016/2017 to 2 by 2020/2021	<ul style="list-style-type: none"> <li>• Mobilize communities contributing on construction of two new O – Level and two A – Level secondary schools</li> <li>• Involve other stakeholders on construction of two new O – Level and two A – Level secondary schools</li> </ul>	
	Teachers houses increased from 50 in 2016/2017 to 218 by 2020/2021	<ul style="list-style-type: none"> <li>• Involve various stake holders and communities in the construction of teachers’ houses</li> <li>• Mobilize communities contributing on construction of teachers houses</li> </ul>	Number of teachers’ houses constructed
	Secondary schools hostels increased from 4 in 2016/2017 to 10 by 2020/2021	<ul style="list-style-type: none"> <li>• Mobilize communities on contributing construction of two new schools</li> <li>• Involve other stakeholders on construction of the 8 new hostels</li> </ul>	Number of hostels constructed

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
	Administration blocks increased from 5 in 2016/17 to 17 by 2020/2021	<ul style="list-style-type: none"> <li>Mobilize communities on contributing construction of administration blocks</li> <li>Involve other stakeholders on the construction of administration blocks</li> </ul>	Number of blocks built
	Assembly halls increased from 0 in 2016/17 to 17 by the year 2020/2021	<ul style="list-style-type: none"> <li>Mobilize communities on contributing construction of 17 assembly halls</li> <li>Involve other stakeholders on the construction of administration assembly halls</li> </ul>	Number of assembly halls
	Qualified teachers increased from 219 in 2016/2017 to 350 by 2020/2021	<ul style="list-style-type: none"> <li>Communicate with Ministry of Education and Vocational Training in the allocation of teachers according to the needs</li> </ul>	Number of qualified teachers
	Secondary school desks increased from 4018 in 2016/17 to 7000 by 2020/2021	<ul style="list-style-type: none"> <li>Mobilize communities on making/supply of school desks</li> <li>Involve various stakeholders in the supply of desks</li> </ul>	Number of desks made
	Secondary school laboratories increased from 30 in 2016/2017 to 51 by 2020/2021	<ul style="list-style-type: none"> <li>Mobilize communities to contribute on constructions of classrooms</li> <li>Involve various stakeholders in construction of classrooms</li> </ul>	Number of laboratories built
	Students toilets increased from 96 in 2016/2017 to 164 by 2020/2021	<ul style="list-style-type: none"> <li>Mobilize communities to contribute on constructions of toilets</li> <li>Involve various stakeholders in the construction of toilets</li> </ul>	Number of toilets constructed
	Environmental conservation and sanitation in secondary schools practice increased from 0 schools in 2016/2017 to 17 Secondary schools by 2020/2021	<ul style="list-style-type: none"> <li>Sensitize schools on the importance of environmental conservation</li> <li>Create awareness on sanitation</li> </ul>	Number of secondary schools got environmental education
	School participation in sports and games	<ul style="list-style-type: none"> <li>Mobilize and sensitize schools to involve in sports and games</li> </ul>	Number of Secondary schools participated in sports and games



SECTOR	TARGET	STRATEGIES	INDICATORS
	maintained in 10 Secondary Schools by 2020/2021	<ul style="list-style-type: none"> <li>Involve stakeholders to facilitate schools participation in sports and games</li> </ul>	games
	Adult education centers (IPPE) increased from 10 in 2016/2017 to 63 by 2020/2021	<ul style="list-style-type: none"> <li>Mobilize classes for Adult Education</li> </ul>	Number of Adult Education Centers
		<ul style="list-style-type: none"> <li>Mobilize and sensitize and encourage communities on the importance of Adult Education</li> </ul>	
	HIV/AIDS Education provided in 10 secondary schools by 2020/2021	<ul style="list-style-type: none"> <li>Sensitize teachers and students on HIV/AIDS prevention</li> </ul>	Number of Secondary schools provided HIV/AIDS education
		<ul style="list-style-type: none"> <li>Sensitize teachers and students to attend VCT</li> </ul>	
HEALTH	Health management system strengthened at 25 dispensaries, 3 health centers, and community by year 2020/21	<ul style="list-style-type: none"> <li>Ensure regular supportive supervision and distribution of drugs and supplies to all health facilities</li> <li>Ensure regular planned preventive maintenance of vehicles and procurement of tires</li> <li>HMIS capacity building to health care staff</li> <li>Ensure availability of HMIS supplies</li> </ul>	<ul style="list-style-type: none"> <li>% supportive supervision visits conducted</li> <li>Proportion of vehicles in good working condition</li> <li>Proportion of facilities providing correct and timely weekly, monthly and quarterly reports</li> <li>Proportion of facilities essential medicine throughout the year</li> </ul>
	Maternal Mortality rate decreased from 130 to 80 per 100,000 live births and under-five mortality from 24 to 12 per 1000 live births by 2020/21	<ul style="list-style-type: none"> <li>Capacity building for maternal, neonatal, and child intervention for service providers at all levels of health service delivery (<i>BEmONC and CEmONC</i>), IMCI.</li> <li>Strengthen health system for quality improvement of maternal, newborn and child care at all levels of health service delivery</li> <li>Community mobilization and empowerment</li> </ul>	<ul style="list-style-type: none"> <li>Proportional of maternal mortality</li> <li>Proportional of facilities providing BEmONC services in the district</li> <li>Proportional of health centers providing CEmONC services in the district</li> <li>Community sensitized on reproductive and child issues through radio , IEC and meetings</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		<ul style="list-style-type: none"> <li>• Advocacy for maternal newborn and child health at all levels</li> <li>• Ensure availability of Community IMCI</li> <li>• Establish CEmONC at Matamba health centre</li> <li>• Ensure availability of essential drugs/supplement, reagents and supplies.</li> </ul>	
	Health facility deliveries increased from 94% to 96% by 2020/21	<ul style="list-style-type: none"> <li>• Recruitment and development of skilled health providers to the existing and new health facilities.</li> <li>• Construction of new dispensaries and health centers to villages and wards respectively</li> <li>• Community sensitization on the importance of health facility deliver and hazards of home delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of pregnant mothers delivering in health facilities</li> <li>• Number of Health facilities constructed</li> <li>• Community sensitized on importance of health facility delivery through radio.</li> </ul>
	Immunization coverage to under one year increased from ..... to ..... by 2020/21	<ul style="list-style-type: none"> <li>• Free immunization services as stipulated by ministry of health shall be offered by NGOs, Private and voluntary health facilities</li> <li>• Timely and constant availability of appropriate vaccines, LP gas, kerosine and supplies in all health facilities.</li> <li>• Community is sensitized at all levels regarding vaccination to their children</li> <li>• Health facilities to conduct static and outreach immunization services</li> <li>• Proper management of vaccines at district and health facility</li> </ul>	<ul style="list-style-type: none"> <li>• % Coverage of immunization in under one year children</li> <li>• Proportion of facilities with no stock out of LP gas, Vaccines</li> <li>• Bi annual supplementation of conducted</li> <li>• Outreach services conducted</li> <li>• Bi annual vitamin A supplementation conducted</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		<ul style="list-style-type: none"> <li>• Timely and proper surveillance of immunizable diseases</li> <li>• Bi annual supplementation of Vitamin A and deworming</li> </ul>	
	Burden of Malaria reduced by 90% from current levels by 2020/21	<ul style="list-style-type: none"> <li>• Malarial case management</li> <li>• Malarial treatment in pregnant women(IPT)</li> <li>• Integrated malaria Vector control</li> <li>• ITN use</li> <li>• Monitoring and evaluation</li> <li>• Information Education and communication/behavioral change communication</li> <li>• Ensure availability of ant malarial at district and health facility levels</li> </ul>	<ul style="list-style-type: none"> <li>• Number of malarial cases</li> <li>• % pregnant mothers getting IPT2</li> <li>• % of facilities with anti malarial</li> <li>• Number of Malaria deaths</li> </ul>
	Number of skilled staff increased from current 144 to 326 by 2020/21	<ul style="list-style-type: none"> <li>• Introduce an incentive package that will attract health workers to work in Nanyamba Town Council.</li> <li>• Train unskilled staff in various medical cadres</li> <li>• Promote Job enrichment</li> <li>• Improve working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Council Incentive package prepared</li> <li>• Number of health staff employed and retained</li> <li>• Number of staff supported in various medical trainings</li> </ul>
	Registration and quality of traditional services from all traditional healers strengthened by 2020/21	<ul style="list-style-type: none"> <li>• IEC and advocacy of traditional and alternative medicine services</li> <li>• Conduct regular supportive supervision to all traditional healers in the district</li> <li>• Promote Documentation of the traditional and alternative medicine services in the District.</li> </ul>	<ul style="list-style-type: none"> <li>• % of traditional healer registered</li> <li>• Number of supportive supervision visit conducted</li> </ul>
	Percentage of under five	<ul style="list-style-type: none"> <li>• Health staff capacity building</li> <li>• Advocacy and social</li> </ul>	<ul style="list-style-type: none"> <li>• % of under five with underweight</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	years with underweight reduced from 15 % to 5% by 2020/21	<ul style="list-style-type: none"> <li>mobilization</li> <li>Promotion of health reproductive behavior</li> <li>Monitoring and evaluation</li> <li>Equitable access to quality health services</li> </ul>	<ul style="list-style-type: none"> <li>% of under-fives monitored for growth</li> </ul>
	Availability of essential medicines, Reagents, medical supplies and equipment in 25 health facilities ensured in Nanyamba Town Council by 2020/21	<ul style="list-style-type: none"> <li>Ensure availability of drugs, supplies and equipments</li> <li>Ensure availability of guidelines in primary health facilities to promote rational use of Medicines</li> <li>Ensure CHF is practiced in all wards and villages</li> <li>Ensure distribution and proper management of drugs, reagents and medical equipments at all levels</li> </ul>	<ul style="list-style-type: none"> <li>Number of CHF members enrolled</li> <li>% of facilities with current treatment guidelines</li> <li>Number of drugs procured and supplies.</li> </ul>
	<ol style="list-style-type: none"> <li>Villages with dispensaries increased from 24 in 2016/17 to 96 by the year 2020/21.</li> <li>Wards with Health centres increased from 1 wards in 2016 to 17 wards by the year 2020/21</li> <li>Health facilities in good state increased from 24 in 2016 to 96 by the year 2020/21.</li> </ol>	<ul style="list-style-type: none"> <li>Construction , expansion and rehabilitation of dispensaries in various sites based on standard guidelines of Ministry of health and social welfare</li> <li>Rehabilitate existing health facilities to be able to provide additional services , having additional rooms to ensure privacy</li> <li>Construct new health facility with necessary skilled health providers</li> <li>Equip health facilities with essential drugs, equipments and medical supplies</li> <li>Construction of new staff house in all health facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Number of facilities constructed</li> <li>Number of Health Facilities in good state.</li> <li>Number of villages with dispensaries</li> <li>Number of wards with health centers</li> <li>Number of staff house constructed</li> </ul>
	TB/Leprosy cure rate increased from current 85% to 97% by 2020/21	<ul style="list-style-type: none"> <li>Improve TB/Leprosy management information system to accommodate TB surveillance and gender disaggregating</li> <li>Improve scope and quality of DOTs</li> <li>Raise awareness among community members on TB</li> </ul>	<ul style="list-style-type: none"> <li>% TB cure rate</li> <li>% of facilities providing DOTs</li> <li>% of health facilities supervised</li> <li>% HIV patient screened for TB</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		disease <ul style="list-style-type: none"> <li>• Scaling up screening of TB and HIV/AIDS co infected patients and coordination</li> <li>• Ensure referral system for management of drug resistant Tuberculosis</li> <li>• Monitoring and evaluation</li> <li>• Ensure constant availability of drugs, reagents and supplies at district and health facility</li> </ul>	<ul style="list-style-type: none"> <li>• Number of cases referred</li> <li>• Number of drugs procured and available in the Health facilities.</li> </ul>
	Environmental health, sanitation and hygiene services strengthened in all levels in the Council by 2020/2021	<ul style="list-style-type: none"> <li>• Capacity building for environmental officers at district and ward level</li> <li>• Strengthen community participation in hygiene and sanitation intervention</li> <li>• Ensure availability of vehicle, dump site , refuse collecting equipments and construction of refuse base</li> <li>• Ensure availability of vehicle empties for waste water</li> <li>• Ensure collection, transportation and disposal of refuse to dump</li> <li>• Ensure availability of sanitary equipments</li> </ul>	<ul style="list-style-type: none"> <li>• % of environmental staff trained</li> <li>• Number of villages participated in hygiene and sanitary competitions</li> <li>• Sanitary equipments available.</li> <li>• Ward and village competitions conducted</li> <li>• Vehicles procured</li> <li>• Number of villages with refuse bays</li> <li>• Number of HF with sanitary equipments</li> </ul>
	Community involvement in health promotion and education activities in 96 villages strengthened by June 2020/21.	<ul style="list-style-type: none"> <li>• Promote advocacy of primary health care services and mobilize resource for the program</li> <li>• Promote community involvement and participation in health activities.</li> </ul>	<ul style="list-style-type: none"> <li>• % of villages sensitized on health promotion through radio and meetings</li> <li>• % of community involved and participate.</li> </ul>
	Service provision for control and prevention of non communicable disease Improved at Hospital, Health center, dispensary and community levels by	<ul style="list-style-type: none"> <li>• Capacity building to health care providers on Non communicable disease</li> <li>• Community sensitization and involvement in control of NCDs</li> <li>• Availability of medical equipment and supplies to</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff trained</li> <li>• % of villages sensitized through radio and meetings</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	2020/21	manage NCDs	
	Service provision for control and prevention of communicable disease Improved at Hospital, Health center, dispensary and community levels by 2020/21	<ul style="list-style-type: none"> <li>• Capacity building to health care providers on communicable disease</li> <li>• Community sensitization and involvement in control of Communicable disease</li> <li>• Availability of drugs and supplies to manage communicable diseases</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff trained on communicable disease</li> <li>• % of facilities with communicable disease drugs</li> </ul>
	Emergency preparedness and response managed at 0 Hospital, 2 Health center, 24 dispensary and at community levels by 2020/21	<ul style="list-style-type: none"> <li>• Capacity building provided at all levels of health service provision</li> <li>• Identification of areas prone to disaster</li> <li>• Availability of disaster management equipment, drugs and supplies</li> <li>• Enforcement of disaster by laws</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff trained</li> <li>• Disaster management equipments and supplies procured</li> </ul>
	MVC and IECD services in 96 villages strengthened by the year 2020/21	<ul style="list-style-type: none"> <li>• Capacity building on MVC and IECD to health and social welfare staff</li> <li>• Community sensitization on caring and protecting rights of MVCs</li> <li>• Follow up of IECD Ward TOT and CoRPS at community level</li> <li>• Dissemination of IECD tools at all levels</li> <li>• Identification of day care centers at all levels</li> <li>• Monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff trained</li> <li>• Number Villages received IECD tools</li> <li>• Number of day care centers identified</li> <li>• % of wart TOT and CoRPS followed up</li> </ul>
	Increase market infrastructures from 10 to 20 by 2020/21	<ul style="list-style-type: none"> <li>• Rehabilitation and construction of new agriculture infrastructure</li> <li>• Sensitizing beneficiaries to contribute and use infrastructure in sustainable way</li> <li>• Increasing the budget for investment projects</li> <li>• To establish project committees and train</li> </ul>	<ul style="list-style-type: none"> <li>• Number of infrastructure constructed and rehabilitated</li> <li>• Beneficiaries contribution</li> <li>• Project committees established</li> <li>• Project accounts opened</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		<p>them on project implementation, supervision and make them sustainable.</p> <ul style="list-style-type: none"> <li>• Opening the project accounts</li> </ul>	
	Enhance production of quality decoration seed (QDS) to the farmers by the year 2020/21	<ul style="list-style-type: none"> <li>• Establishment of seed multiplication plots (QDS)</li> <li>• Establishment of seedbed plots and distribution of seedlings among households.</li> <li>• Establishment of Cashew nut nurseries for coffee seedlings production.</li> </ul>	<ul style="list-style-type: none"> <li>• No of seed per tons produced</li> <li>• No of seed per tons distributed</li> </ul>
	Farmers accessing to extension services increased from 70% to 100% by the year 2020/21	<ul style="list-style-type: none"> <li>• Establishment of farmers field schools (FFS)</li> <li>• Attending farmers shows (e.g. Nane nane shows) and exchange study visits</li> <li>• Employment of new extension staff and training to present staff and paraprofessional assistants</li> <li>• Application of modern agriculture and livestock technology</li> </ul>	<ul style="list-style-type: none"> <li>• Number of farmers field schools (FFS)</li> <li>• Number of new extension staff</li> <li>• Number of paraprofessional assistants trained on agriculture and livestock service delivery.</li> <li>• Number of farmers and extension staff attended in exchange study visits.</li> <li>• Number of exchange study visits conducted.</li> <li>• Number of farmers and extension staff attending farmers shows</li> </ul>
	Working environment to agriculture staff and cooperative improved by 2020/21	<ul style="list-style-type: none"> <li>• Provision of working tools and maintenance services</li> </ul>	<ul style="list-style-type: none"> <li>• Available working tools and maintenance reports</li> <li>•</li> </ul>
	Production of cashew nut increase from 17,000tons	<ul style="list-style-type: none"> <li>• Application of modern agricultural technology</li> <li>• Reliable market</li> </ul>	<ul style="list-style-type: none"> <li>• No of cashew nut per tons produced</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	to 25,000 tons by 2020/21	<ul style="list-style-type: none"> <li>• Marketing information</li> <li>• Use of quality agricultural inputs</li> <li>• Proper data management</li> <li>• Establishment of farmers field schools</li> <li>• Processing of agricultural products for value addition</li> </ul>	
	Establishment /Rehabilitation of slaughter, house from 0 to 5 by June 2020/21 2016.	<ul style="list-style-type: none"> <li>• Rehabilitation of existing livestock infrastructure</li> <li>• Construction of new livestock infrastructure</li> <li>• Increasing the budget for investment projects</li> <li>• Sensitizing the beneficiaries to contribute and use the infrastructure</li> <li>• Training on infrastructure management</li> <li>• Establishment of supervisory committees</li> <li>• Opening the project accounts</li> </ul>	<ul style="list-style-type: none"> <li>• Number of infrastructure constructed</li> <li>• Number of infrastructure rehabilitated</li> <li>• Budget disbursed and spent</li> <li>• Beneficiaries contribution</li> <li>• Number of animals dipped</li> <li>• Project accounts opened</li> </ul>
	Livestock deaths due to various diseases reduced from 15% in 2016/2017 to 7% by June 2021	<ul style="list-style-type: none"> <li>• Employment of qualified livestock extension staff</li> <li>• Application of modern livestock farming technology</li> <li>• Vaccination according to the time table</li> <li>• Training and awareness on epidemic diseases outbreaks</li> <li>• Disease surveillance by filling disease surveillance forms</li> </ul>	<ul style="list-style-type: none"> <li>• Percent of livestock deaths due to various diseases</li> <li>• Number of animals vaccinated</li> <li>• Number of disease surveillance report forms</li> </ul>
	Milk production of daily goat, cattle, increase from 0.5ltrs to 1.5ltrs and 4ltrs	<ul style="list-style-type: none"> <li>• Application of modern livestock farming technology</li> <li>• Marketing information</li> </ul>	<ul style="list-style-type: none"> <li>• Number of livestock farmers applying modern technology</li> <li>• Number of livestock</li> </ul>



SECTOR	TARGET	STRATEGIES	INDICATORS
	<p>to 10ltr for cattle's by the year 2021</p> <p>Local chicken per HH increase from 15 to 30 by June 2020/21</p>	<ul style="list-style-type: none"> <li>• Reliable market</li> <li>• Using quality livestock inputs</li> <li>• Pasture development</li> <li>• Establishment of animal feed formulation units</li> <li>• Establishment of farmers field schools (FFS)</li> <li>• Establishment of Artificial insemination and East coast fever vaccination centers</li> <li>• Facilitation of availability of pasture seeds</li> <li>• Establishment of feedlot and fattening farm</li> <li>• Establishment of milk processing centers</li> <li>• To sensitize livestock keepers on the importance of dairy cattle husbandry.</li> <li>• To establish milk value chain ie milk collection, storage processing and marketing</li> </ul>	<p>farmers with information on marketing</p> <ul style="list-style-type: none"> <li>• Number of farmers field schools (FFS)</li> <li>• Amount of animal feeds produced</li> <li>• Area of pasture developed</li> <li>• Amount of milk, meat produced per animal</li> <li>• Number of eggs produced per hen</li> <li>• Number of centers established.</li> <li>• Number of feedlot and farms established</li> </ul>
	Establishment of fish ponds for fish production from 0.1 to 1.5 tons by June 2020/21	<ul style="list-style-type: none"> <li>• Establishment of farmers field schools (FFS)</li> <li>• Attending farmers shows (e.g. Nane nane shows) and exchange study visits</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• No of fish ponds produced</li> </ul>
	Supportive supervision in 17 wards and 96 villages strengthened by June 2021.	<ul style="list-style-type: none"> <li>• Provision of working tools and maintenance services</li> </ul>	<ul style="list-style-type: none"> <li>• Available working tools and maintenance reports</li> </ul>
	Livestock services in 97 villages strengthened by June 2016.	<ul style="list-style-type: none"> <li>• Provision of working tools and maintenance services</li> <li>• Establishment of farmers field schools (FFS)</li> <li>• Attending farmers shows (e.g. Nane nane shows) and exchange study visits</li> <li>• Employment of new extension staff and</li> </ul>	<ul style="list-style-type: none"> <li>• Available working tools and maintenance reports</li> <li>• Number of farmers field schools (FFS)</li> <li>• Number of new extension staff</li> <li>• Number of paraprofessional</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		<p>training to present staff and paraprofessional assistants</p> <ul style="list-style-type: none"> <li>• Application of modern agriculture and livestock technology.</li> </ul>	<p>assistants trained on agriculture and livestock service delivery.</p> <ul style="list-style-type: none"> <li>• Number of farmers and extension staff attended in exchange study visits.</li> <li>• Number of exchange study visits conducted.</li> <li>• Number of farmers and extension staff attending farmers shows</li> </ul>
	<p>Business and managerial skills in, 50 AMCOS and 0 SACCOS strengthened by June 2021.</p>	<ul style="list-style-type: none"> <li>• Application of agriculture and livestock products processing technologies</li> <li>• Formation of new SACCOS, AMCOS and SACCOG</li> <li>• Sensitizing citizens on the importance of joining SACCOS, AMCOS and SACCOG</li> <li>• Conducting inspection and auditing of SACCOS, AMCOS and SACCOG</li> <li>• Marketing information</li> </ul>	<ul style="list-style-type: none"> <li>• Amount of agriculture and livestock products processed</li> <li>• Amount of agriculture and livestock products sold</li> <li>• Number of new SACCOS, AMCOS and SACCOG</li> <li>• Number of SACCOS, AMCOS and SACCOG inspected.</li> <li>• Number of members joining SACCOS, AMCOS and SACCOG.</li> </ul>
<p>LAND SECTOR</p>	<p>2500 unplanned settlement regularized in 2 township (Kitaya ,Nanyamba township) by the year 2015/ 2016</p>	<ul style="list-style-type: none"> <li>• Sensitization meeting on regularization process</li> <li>• Preparation and producing regularization Town planning drawing at Nanyamba, Kitaya township</li> <li>• Make cadastral survey of 2500 regularized plots</li> <li>• Preparation and distribution of 2500 certificate of occupancy</li> </ul>	<ul style="list-style-type: none"> <li>• Number of certificate prepared</li> <li>• Number of unplanned settlement regularized</li> </ul>
	<p>5,000 new plots surveyed by the year 2020/ 2021</p>	<ul style="list-style-type: none"> <li>• Make cadastral survey of 5,000 regularized plots</li> </ul>	<ul style="list-style-type: none"> <li>• Number of plots for commercial, residential and industrial produced</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		<ul style="list-style-type: none"> <li>Buying of surveying equipments</li> <li>Preparation and distribution of 2000 certificate of occupancy</li> </ul>	
	Households with legal ownership and access to land increased to 96 by 2020/21	<ul style="list-style-type: none"> <li>Preparation of Village land use plans</li> <li>Systematic adjudication of farms</li> <li>Preparation, registration and distribution of Customary certificate of right of occupancy (CCROs)</li> </ul>	<ul style="list-style-type: none"> <li>Number of village with land use plan</li> <li>Number of CCROs Prepared and distributed</li> </ul>
	Members of village land committee council educated on land conflict resolution by the year 2020/2021	<ul style="list-style-type: none"> <li>Forming Village Land committees in 97 villages</li> <li>Education on land laws and Dispute settlement act</li> </ul>	<ul style="list-style-type: none"> <li>Number of villages with Land committees</li> </ul>
	Collection of land rent increased from 10 million in 2016/2017 up to 20 million by the year 2020/2021	<ul style="list-style-type: none"> <li>Sensitization to the community on payment of land rents</li> <li>Collection of revenue Books from the MLHSD</li> </ul>	<ul style="list-style-type: none"> <li>Number of revenue collected</li> <li>Number of land owner paying land rents</li> </ul>
	8000 plots developed as per Land Act, 1999 by the year 2020/2021	<ul style="list-style-type: none"> <li>Conveying land allocation committee</li> <li>Plot inspection and notice preparation to the clients</li> <li>Buying transport facilities to facilitate inspection</li> </ul>	<ul style="list-style-type: none"> <li>Number of plots inspected as per land act</li> <li>No. of plots developed</li> </ul>
	Village members trained on land laws increased to 96 Villages by the year 2020/2021	<ul style="list-style-type: none"> <li>Education on land laws and regulations</li> <li>Preparation of Village land certificate</li> <li>Preparation of village By-laws concerned with administration of land</li> </ul>	<ul style="list-style-type: none"> <li>Number of village members trained</li> <li>No. of villages reached</li> </ul>
NATURAL RESOURCE	Establishment of fish farming and farmers practicing fish farming by	<ul style="list-style-type: none"> <li>Carryout fish pond inventory</li> <li>Conduct training to farmers on fishpond</li> </ul>	<ul style="list-style-type: none"> <li>Number farmers constructed fish ponds</li> <li>Number of kg of fish</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	the year 2020/2021	<ul style="list-style-type: none"> <li>construction</li> <li>Mobilizing farmer in construction of fish ponds</li> </ul>	fished
	Wild animal attack events to human life and properties controlled from 75% in 2016/2017 to 15% by the year 2020/ 2021.	<ul style="list-style-type: none"> <li>To support control of vermin/problem wild animal against peoples properties and life by June,2021</li> <li>To conduct awareness meeting on wildlife conservation to Kitaya villages by June, 2021</li> <li>To purchase 1arm and 60 ammunition for security and control problem wild animal by June, 2021</li> </ul>	% of wild animal incidents
	Establishment and Identified tourist attraction site at least 10 site by the year 2020/ 2021	<ul style="list-style-type: none"> <li>To facilitate preparation of Council tourism development plan by June,2021</li> <li>To conduct an inventory and development of tourism attraction sites in Nanyamba Town Council by the year 2020/21</li> <li>To facilitate production of tourism promotion material (brochures, leaf let ) by June, 2021</li> <li>To conduct inventory on the Council Cultural Tourism potential and facilitate its revival and promotion by June, 2021</li> </ul>	<p>Number of tourist site improved</p> <p>No. of tourist site available</p>
FINANCE	Council own source revenue raised from Tshs <b>1.3</b> bill per annum in 2016/17 to Tshs <b>3.5</b> Bill by the year 2020/2021.	<ul style="list-style-type: none"> <li>Increasing facilities for revenue collections like motorcycles for effective supervision of revenue collecting agents etc</li> <li>Educating the community through media, radio, newspapers, posters on</li> </ul>	<ul style="list-style-type: none"> <li>Amount of revenue collected</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		<p>the importance of paying levies, cess, rent etc</p> <ul style="list-style-type: none"> <li>• Effective supervision by the Council's administration to ensure the required percentage is adhered.</li> </ul>	
	Council revenue sources increased from 25 in 2016 to 30 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Increasing revenue collections</li> <li>• Review existing revenue sources</li> <li>• Conducting research on different sources of revenue from nearby councils.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Council's sources of revenue</li> </ul>
	Own source revenue contribution to development enhanced by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Effective supervision by the Council's administration to ensure the required percentage is adhered.</li> <li>• Increasing revenue collections</li> </ul>	<ul style="list-style-type: none"> <li>• % of own source revenue contributed to development projects</li> </ul>
	Maintenance of existing ward markets and increase of number of ward markets from 8 markets in 2016 to 17 markets by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Building additional ward markets so that each ward has its own market.</li> <li>• Renovation of existing markets e.g Iwawa</li> </ul>	<ul style="list-style-type: none"> <li>• Number of existing ward markets renovated.</li> <li>• Number of new ward markets.</li> </ul>
	Licensed business increased from 830 in 2016/17 to 1400 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Educating the community on the importance and their obligation of having business license</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new business license issued.</li> </ul>
	Business people with entrepreneurship skills increased from 0 in 2016/17 to 1200 by the year 2020/2021	<ul style="list-style-type: none"> <li>• Educating the general public about entrepreneurship.</li> <li>• Involve other stakeholders on the provision of entrepreneurship skills</li> </ul>	<ul style="list-style-type: none"> <li>• Entrepreneurship seminars conducted.</li> <li>• Number business people with entrepreneurship skill</li> </ul>

**D. GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES ENHANCED**

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
HUMAN RESOURCE AND ADMINISTRATION	Qualified staff in the Council increased from 891 to 1645 by the year 2020/21	<ul style="list-style-type: none"> <li>• 754 qualified staff in various discipline to be employed by June 2020/21</li> <li>• On job training for 754 qualified and non qualified staffs by June 2021</li> <li>• Preparation of incentive schemes</li> <li>• Strengthen the recruitment process in adhering to existing procedures.</li> <li>• Submission of recruitment permit to cover professional gaps annually</li> </ul>	<ul style="list-style-type: none"> <li>• No. of qualified staff recruited</li> <li>• No. of training conducted</li> <li>• Training report</li> <li>• Incentive scheme being at place</li> <li>• Presence of 2195 employees</li> <li>• Presence of inflow of fresh employees</li> </ul>
	Office accommodation in Council, Wards and Villages offices are constructed and renovated by the year 2021	<ul style="list-style-type: none"> <li>• Construct 1 Office buildings in Council by June 2021</li> <li>• Construct/Rehabilitation of 96 office buildings in villages/Mitaa by 2020/21</li> <li>• Construct/Rehabilitation 17 office building in Wards by June 2021</li> <li>• Provide and support on working tools</li> <li>• Construct 1 bus stand</li> </ul>	<ul style="list-style-type: none"> <li>• No. of office buildings constructed</li> <li>• No. of building renovated</li> <li>• Presence of supporting working tools</li> <li>• Bus stand being in place</li> </ul>
	Conducive working environment to staffs ensured by the year 2021	<ul style="list-style-type: none"> <li>• In house training for departmental employees</li> <li>• Promotion of staffs</li> <li>• Provision of working tools and incentives</li> <li>• Construction of Staff houses</li> <li>• Training of employees on employment policy and laws</li> <li>• Ensuring integrity on service delivery to customers/employee</li> <li>• Installation of ICT equipments in the District Council's Office</li> </ul>	<ul style="list-style-type: none"> <li>• No. of trained employees</li> <li>• No. of promoted employees</li> <li>• No. of working tools available</li> <li>• No. of houses constructed</li> <li>• Presence of open performance review and appraisal system annually</li> <li>• Presence of internet service in the Offices</li> </ul>
	960 Statutory meetings at Council level and 1920 in	<ul style="list-style-type: none"> <li>• Conduct 96 Villages Council meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Number of meeting held</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	the lower level being held by June 2020/21	<ul style="list-style-type: none"> <li>• Conduct 1920 Village assembly</li> <li>• Conduct 340Ward committees</li> <li>• Follow up and Supervision the VEOs and WEOs on meeting conduction</li> <li>• Training on proper minutes writing and records keeping</li> <li>• Capacitating/Training the Village Council on their vital roles and responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>• Minutes being in place</li> <li>• Activity report</li> <li>• Training report</li> <li>• Training report</li> </ul>
	Awareness on roles and responsibility to Staff, political leaders in 96 villages and 17 wards created by June 2021	<ul style="list-style-type: none"> <li>• Training of 31 councilors on leadership skills, customer care and project management.</li> <li>• Advocacy meeting to 96 village chairpersons on their roles and responsibility</li> <li>• In house training for departmental employees to perform their daily</li> <li>• mandatory obligations</li> </ul>	<ul style="list-style-type: none"> <li>• No. of councilors, village chairpersons and council staff trained</li> </ul>
	Comprehensive training policy prepared by the year 2020/21	<ul style="list-style-type: none"> <li>• Identification of TN from different departments</li> <li>• Skills enhancement and job enrichments for staffs</li> </ul>	<ul style="list-style-type: none"> <li>• Training Need identified</li> <li>• Training policy in place</li> </ul>
	Public opinion collection strengthened through increasing suggestion boxes at public places by year 2020/21	<ul style="list-style-type: none"> <li>• Suggestion boxes constructed</li> <li>• Train community on the importance of the use of suggestion boxes</li> <li>• Community awareness on various issues e.g. by- laws, Emergency and Disaster Management. etc.</li> </ul>	<ul style="list-style-type: none"> <li>• No. of suggestion reported</li> <li>• Training report</li> <li>• By- laws being at place</li> </ul>
Enhance sustain and effectively implementation of the National Anti-corruption strategy.	Awareness to Council staff and community on National Anti- corruption strategy enhanced by 2016.	<ul style="list-style-type: none"> <li>• Update Anti-corruption strategy</li> <li>• Involve all stake holder on combating corruption</li> <li>• Fast tracking corruption cases on Council disciplinary Committee</li> </ul>	<ul style="list-style-type: none"> <li>• No. of corruption cases</li> <li>• Presence the Special Council Committee for anti-corruption</li> </ul>
Social welfare, gender equality	Awareness on gender equality and involvement	<ul style="list-style-type: none"> <li>• Training of staff on crosscutting issues and</li> </ul>	<ul style="list-style-type: none"> <li>• No. of staffs trained</li> <li>• No. of meetings held</li> </ul>

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
and community empowerment improved  Emergence preparedness and disaster management improved	in decision making enhanced by June 2021	gender mainstreaming in development plans <ul style="list-style-type: none"> <li>• Sensitization meetings on crosscutting issues and gender concerned</li> </ul>	<ul style="list-style-type: none"> <li>• No. of leaders by gender.</li> </ul>
	Safety and rescue services at Council offices, 17 ward offices and 96 village offices established by the year 2020/21.	<ul style="list-style-type: none"> <li>• Train staff on emergence preparedness and disaster Management</li> <li>• Mobilize meetings of District disaster management committee on quarterly basis.</li> <li>• Sensitize Ward, village/Mitaa leaders on emergence preparedness and disaster management</li> </ul>	<ul style="list-style-type: none"> <li>• No. of meeting held</li> <li>• No. of offices with rescue services</li> <li>• No. of staffs trained</li> </ul>
NATURAL RESOURCE	Conducive working environment to 6 Natural resource and environment staff enhanced by June, 2016	<ul style="list-style-type: none"> <li>• To facilitate 6 staff attend professional meeting, seminar and workshop related to natural resources and environment by June, 2016</li> <li>• To facilitate 6 staff attend annual leaves by June, 2016</li> <li>• To support monthly natural resource sectors running cost by June, 2016</li> <li>• To facilitate routine vehicle repair and maintenance services to vehicle which support natural resources activities by June, 2016</li> </ul>	<ul style="list-style-type: none"> <li>• % increase of administrative support</li> <li>• No. of workshop and seminars attended</li> </ul>
FINANCE	Audit report queries reduced from 25 audit queries in 2016 to 4 by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Adherence to accounting principles and practices, financial reporting standards, local government financial policy</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Audit queries raised.</li> </ul>



SECTOR	TARGET	STRATEGIES	INDICATORS
		<ul style="list-style-type: none"> <li>• Reinforce staff on proper accounting and reporting</li> <li>• Adhering to the set plan and budget</li> <li>• Creating awareness to staff on the importance of following the set budget</li> <li>• Establishing mechanism to control creditors</li> <li>• Proper management of imprest</li> </ul>	
	<p>Decrease Council's debt obligations from 45% outstanding in 2016 to 20% outstanding by the year 2020/2021.</p>	<ul style="list-style-type: none"> <li>• Adhering to the set plan and budget</li> <li>• Creating awareness to staff on the importance of following the set budget</li> <li>• Establishing mechanism to control creditors</li> <li>• Effective supervision of the council's management to ensure adherence to the budget</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of Council's debt obligations.</li> </ul>
	<p>Increase Council's debt collections from 20% outstanding in 2016 to 10% outstanding in 2020/2021</p>	<ul style="list-style-type: none"> <li>• Proper management of imprest</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of Council's debt collected</li> </ul>
	<p>Computerized Accounting system installed and applied to all level of LGAs by the year 2020/2021.</p>	<ul style="list-style-type: none"> <li>• Installation of Accounting System.i.e Epicor</li> <li>• Establishing necessary facilities for proper functioning of the system like computers, ups, air conditioned room etc.</li> <li>• Training to employees on usage and updates of the system.</li> </ul>	<ul style="list-style-type: none"> <li>• Application of Computerized accounting system</li> </ul>
	<p>Increase percentage of GPG to Village subsidies from 19% of GPG in 2016 to 20% of GPG by the year 2020/2021 as per requirements.</p>	<ul style="list-style-type: none"> <li>• Adhering to the guideline</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of GPG remitted to LLG</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	Own source revenue sharing with Lower level government increased from 11% in 2016 to 20% by the year 2020/2021	<ul style="list-style-type: none"> <li>• Raising revenue collections.</li> <li>• Adhering to the guideline</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of own source revenue to LLG</li> </ul>
INTERNAL AUDIT	To prepare risk based audit plan and engagements programmes by June 2020/21	<ul style="list-style-type: none"> <li>• Conduct Planning</li> </ul>	<ul style="list-style-type: none"> <li>• No. of risk based plan produced</li> </ul>
	To carry out audit review on proper utilization of funds and other resources in LLGA, Health centers, Primary and secondary schools by June 2020/21	<ul style="list-style-type: none"> <li>• Conduct auditing</li> <li>• Produce quarterly reports</li> </ul>	<ul style="list-style-type: none"> <li>• No. of service centers audited</li> <li>• Audit reports produced</li> </ul>
	To monitor and evaluate projects implementation by June 2020/21	<ul style="list-style-type: none"> <li>• Conduct projects auditing</li> <li>• Produce quarterly reports</li> </ul>	<ul style="list-style-type: none"> <li>• No. of projects audited</li> <li>• Audit reports produced</li> </ul>
	Council Internal Audit Charter prepared by June 2020/21	<ul style="list-style-type: none"> <li>• -Involve CMT and other stakeholders in preparation of audit charter</li> </ul>	<ul style="list-style-type: none"> <li>• Prepared Audit charter</li> </ul>
PLANNING DEPARTMENT	Community participation in development of village plans in 97 villages strengthened by the year 2020/21.	<ul style="list-style-type: none"> <li>• Capacitate ward and village planning teams</li> <li>• Involve key stakeholders in the participatory planning process</li> </ul>	<ul style="list-style-type: none"> <li>No. of village plans prepared</li> <li>Presence of village assembly minutes</li> <li>No. of Ward and village facilitators trained</li> </ul>
	Council annual plans and budget prepared based on O&OD approach in 97 villages by 2017.	<ul style="list-style-type: none"> <li>• Formulate council plans and budget based on policy and directives ( Securitization)</li> <li>• Apply Plan Rep in formulation of plans and Budget</li> <li>• Submit plan and budget to regional and ministerial</li> </ul>	<ul style="list-style-type: none"> <li>Prepared plan and Budget book</li> <li>Prepare O&amp; OD plans</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
		<ul style="list-style-type: none"> <li>level</li> <li>Apply Plan Rep in developing council plan and budget</li> </ul>	
	Data bank and one data bank room established at Council by 2020/21.	<ul style="list-style-type: none"> <li>Capacity building data collectors at all level</li> <li>Collect and compile social economic profile</li> <li>Purchase 3 computers for data processing and storage</li> <li>Rehabilitate one council building for data bank room.</li> </ul>	<ul style="list-style-type: none"> <li>Data bank in place</li> <li>Reliable data</li> <li>Evidence based plan and budget.</li> </ul>
	Performance of project implementation in the council rose from 80% in 2016 to 100% by 2020/21.	<ul style="list-style-type: none"> <li>Involve community in implementation of projects</li> <li>Conduct regular follow up of projects at all levels</li> <li>Prepare implementation reports</li> <li>Conduct budget performance reviews every year</li> </ul>	<ul style="list-style-type: none"> <li>% of projects implemented</li> </ul>

#### E. MANAGEMENT OF LAND, NATURAL RESOURCE AND ENVIRONMENT SUSTAINED

SECTOR	TARGET	STRATEGIES	INDICATORS
NATURAL RESOURCE	Seedling raised in tree nurseries increased from 7,959,261 in 2016/2017 to 22,959,261 by the year 2020/2021	<ul style="list-style-type: none"> <li>sensitization meeting on tree planting and establishment village woodlot</li> <li>Involve stakeholders in tree planting campaign</li> <li>Conduct monitoring and evaluation of survival rate of planted tree seedling</li> </ul>	<ul style="list-style-type: none"> <li>Number of tree seedling planted</li> </ul>
NATURAL RESOURCE	Seedling raised in tree nurseries increased from 7,959,261 in 2016/2017 to 22,959,261 by the year 2020/2021	<ul style="list-style-type: none"> <li>Train communities on tree nurseries establishments <ul style="list-style-type: none"> <li>Support establishment of one council tree nurseries</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Number of nursery established</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	Honey bee productivity and production increased from 2000lt in 2016/17 to 7500litres by the year 2020/2021.	<ul style="list-style-type: none"> <li>• Conduct training to bee keeping groups on modern beehives managements &amp; harvesting methods and processing &amp; packaging of bees product</li> <li>• Facilitate data collection of bee hives and honey production</li> <li>• To conduct training to 15 beekeeping group on how to manage bees by June, 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Number of liters produced per hives <ul style="list-style-type: none"> <li>○ Number of farmers trained bees managements</li> </ul> </li> </ul>
	Environmental awareness raised and management improved from 30% to 75% by the year 2020/2021	<ul style="list-style-type: none"> <li>• Conduct environmental and social impact assessment</li> <li>• Sensitize community on tree planting water sources conservation and environmental management</li> <li>• Involve stakeholders in environment management and conservation.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people sensitized</li> <li>• No. of water friendly trees planted</li> </ul>
	Conserved water sources enhanced by 2020/21	<ul style="list-style-type: none"> <li>• Involve community in protection of water sources</li> <li>• Train village environment committees on conserving catchments areas</li> </ul>	<ul style="list-style-type: none"> <li>• Number of water sources conserved</li> </ul>
	Good environmental management practiced in 96 Villages by the year 2020/2021	<ul style="list-style-type: none"> <li>• Involve ward and village leaders on environmental and social impact assessment</li> <li>• Provide backstopping to Environmental Management Committees</li> <li>• Conduct routine patrol against illegal logging in Natural Forest Reserve</li> </ul>	<ul style="list-style-type: none"> <li>• Number of village practicing good environmental management</li> </ul>
<b>WATER</b>	Protection and conservation of 75	<ul style="list-style-type: none"> <li>• Preparation of tools and facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Number of catchments areas identified</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
	water catchments areas sustained by 2021	<ul style="list-style-type: none"> <li>• Advocacy meeting to the community on</li> <li>• Conservation of catchments areas</li> <li>• Identification of other water catchments areas in villages</li> <li>• Plantation of friendly water trees in water catchments areas</li> <li>• Supportive supervision on the adherence to water source protection by-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Number of water sources conserved</li> </ul>
	Villages capacitated on hygiene and sanitation practices increased from 16 villages in 2010 to 65 by the year 2014	<p>Preparation of tools and facilities</p> <p>Advocacy meeting to the community on hygiene and sanitation</p> <p>Supportive supervision to the community</p>	<ul style="list-style-type: none"> <li>• Percentage of households with toilets facilities</li> <li>• No of households with hand wash facilities</li> <li>• No of households using drinking boiled water</li> <li>• Reduced water borne related disease</li> </ul>

### G. SOCIAL WELFARE, GENDER AND COMMUNITY EMPOWERMENT IMPROVE

SECTOR	TARGET	STRATEGIES	INDICATORS
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Income Generating activities for different Groups (widows, Disabled and Elderly persons), youth and women formed from 30 to 96 by June 2020/21	Capacity building of different groups in the community (Women, Youth, Elderly, Widows and disabled) to engage in economic activities	<ul style="list-style-type: none"> <li>• No of income generating groups formed</li> <li>• No of income generating groups trained</li> <li>• No of sensitization meeting conducted</li> <li>• No of income generating groups Monitored</li> <li>• No of income generating groups capacitated</li> </ul>
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Access to social welfare services to vulnerable groups strengthened from 0 to 96 villages June 2020/17	<ul style="list-style-type: none"> <li>• Capacity of the council staffs to provide services to vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li>• No of group vulnerable groups identified and supported</li> <li>• No of vulnerable groups trained</li> </ul>

SECTOR	TARGET	STRATEGIES	INDICATORS
			<ul style="list-style-type: none"> <li>No of sensitization meeting conducted</li> <li>No of youth and women groups sensitized</li> <li>No of elders and disabled network established</li> <li>No of visits conducted and service provided</li> </ul>
		<ul style="list-style-type: none"> <li>Capacity of community leaders to identify and provide services to vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Community participation in development activities improved from 40 to 96 villages by June 2020/21	<ul style="list-style-type: none"> <li>Involve community members in development activities</li> <li>Increase awareness in the implementation of development plans, and empower community to address harmful gender, socio cultural norms and gender based Violence</li> <li>Capacity building on gender equality, violence policy and involvement in decision making</li> </ul>	<ul style="list-style-type: none"> <li>Number of village plans prepared</li> <li>No of awareness meetings conducted and no of village covered</li> <li>No of women participated in decision making meeting, planning process</li> <li>No of women participated in addressing harmful gender and socio-cultural norms that humiliate women</li> </ul>
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Conducive working environment to 3 departmental Staffs ensured by 2020/21	<ul style="list-style-type: none"> <li>Provide working tools and incentives</li> </ul>	<ul style="list-style-type: none"> <li>No of staff provided working tools and incentives</li> <li>No of staff provided working tools and incentives</li> <li>No of Regional and National meeting attended</li> <li>No of departmental meetings conducted</li> </ul>
COMMUNITY DEVELOPMENT &	Capacity building on leadership skills to ward	<ul style="list-style-type: none"> <li>Involve other stakeholders in the</li> </ul>	<ul style="list-style-type: none"> <li>No of village and ward leaders trained</li> </ul>

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
SOCIAL WELFARE	and village leaders strengthened in 96 villages and 17 wards by June 2020/21	development of leadership skills to village and ward leaders	
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Service delivery to MVC strengthened from 80 to 97 villages by June 2015/16	<ul style="list-style-type: none"> <li>• Support MVC committees, with monitoring tools, their roles and responsibilities</li> <li>• Support guardians on their roles and responsibilities</li> <li>• Strengthen resources mobilization for MVC</li> <li>• Capacitate MVCC to identify MVC needs</li> </ul>	<ul style="list-style-type: none"> <li>• No of MVC Committee oriented</li> <li>• No of guardians trained</li> <li>• Report in place</li> <li>• No of meetings conducted</li> <li>• No of minutes available</li> <li>• No of meetings conducted</li> <li>• Minutes available</li> <li>• No of MVC service providers updated</li> <li>• No of MVC supported</li> <li>• Presence of action Plan</li> </ul>
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	MVC care and support improved from in 50 to 97 villages by June 2015/16	<ul style="list-style-type: none"> <li>• Re- identification of child headed household</li> <li>• Support child headed household and other MVC with material and non material</li> </ul>	<ul style="list-style-type: none"> <li>• No of MVC identified</li> <li>• No of MVC supported and type of support</li> <li>• No of MVC support and kind of support</li> <li>• No of child headed trained</li> <li>• Mapping document in place</li> </ul>
COMMUNITY DEVELOPMENT &	Child protection and security strengthened from 0 to 97 villages by June	<ul style="list-style-type: none"> <li>• Sensitization meetings on child protection to the community</li> </ul>	<ul style="list-style-type: none"> <li>• No of sensitization meeting conducted</li> <li>• Village covered</li> </ul>

<b>SECTOR</b>	<b>TARGET</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
SOCIAL WELFARE	2015/16	<ul style="list-style-type: none"> <li>• Formation of DCPT's at all levels</li> <li>• Capacity building for DCPT's members</li> <li>• Emergencies for child behind the laws</li> </ul>	<ul style="list-style-type: none"> <li>• No of DCPT's team formed</li> <li>• No of DCPT's capacitated</li> <li>•</li> </ul>
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Child rights and participation improved from 48 to 96 villages in the by June 2021	<ul style="list-style-type: none"> <li>• Capacitate Junior Child councils on their rights through Child act 2009 and National convection child Act 1989</li> <li>• Capacitate Village and Ward leaders through Child act 2009 and National convection child Act 1989</li> <li>• Strengthening child structures that protect them</li> </ul>	<ul style="list-style-type: none"> <li>• Messages provided</li> <li>• No of Junior Child Councils oriented</li> <li>• No of Child materials Disseminated</li> <li>• No of leaders oriented</li> <li>• No of child councils formed</li> <li>• Interventions covered</li> </ul>
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Data management System for vulnerable groups (Disabled, MVCs, Elders, widower and widows improved from 0 to 96 Village by June 2020/21	<ul style="list-style-type: none"> <li>• Capacity of the Council workers on identification of vulnerable groups and data management system</li> </ul>	<ul style="list-style-type: none"> <li>• No of vulnerable groups identified</li> <li>• Available data for vulnerable groups at place</li> </ul>
COMMUNITY DEVELOPMENT & SOCIAL WELFARE	Early Childhood Development interventions strengthened from 4 to in 96 villages by June 2020/21	<ul style="list-style-type: none"> <li>• Mapping exercise on childhood development</li> <li>• Supportive training to TOTs and Day care center teachers</li> <li>• Facilitation of working tools to day care centers</li> <li>• Facilitation of establishment of Day Care Centers</li> </ul>	<ul style="list-style-type: none"> <li>• No of sensitization meeting conducted</li> <li>• No of village covered</li> <li>• Available minutes in place</li> <li>• No of TOT's trained</li> <li>• No of Day Care Centers Teachers trained</li> <li>• No of Day care centers provided with teaching material and type of material provided</li> </ul>



## H. EMERGENCY PREPAREDNESS AND DISASTER MANAGEMENT IMPROVED

SECTOR	TARGET	STRATEGIES	INDICATORS
HUMAN RESOURCE AND ADMINISTRATION	Safety and rescue services at Council offices, 17 ward offices and 96 village offices established by the year 2020/21.	<ul style="list-style-type: none"> <li>• Train staff on emergency preparedness and disaster Management</li> <li>• Mobilize meetings of Council disaster management committee on quarterly basis.</li> <li>• Sensitize Ward, village/Mitaa leaders on emergency preparedness and disaster management</li> </ul>	<ul style="list-style-type: none"> <li>• No. of meeting held</li> <li>• No. of offices with rescue equipments</li> </ul>
NATURAL RESOURCE	Wildfire event /incidence decreased from current 15 to 4 events by the year 2020/2021	<ul style="list-style-type: none"> <li>• conduct awareness meeting to ward development committees on negative impact and mitigation measures on wildfire</li> <li>• Conduct wildfire campaign through Radio program, leaflet and signpost</li> <li>• Facilitate communities in villages to make fire breaks own their woodlots</li> </ul>	<ul style="list-style-type: none"> <li>• Number of fire incidence decreased</li> </ul>
HEALTH SECTOR	Emergency preparedness and response managed at Hospital, 0 2, Health center, 25 dispensaries and at community levels by 2020/21.	<ul style="list-style-type: none"> <li>• Capacity building provided at all levels of health service provision</li> <li>• Identification of areas prone to disaster</li> <li>• Availability of disaster management equipment, drugs and supplies</li> <li>• Enforcement of disaster by laws</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staff trained</li> <li>• Disaster management equipments and suppliers procured</li> </ul>

## CHAPTER FIVE

### 5.0. MONITORING AND EVALUATION SYSTEMS

The Strategic Planning is a process which involves different stakeholders, then its implementation takes a community participation approach, therefore need for a community partnership in evaluation means that people take a significant role in deciding when, how and what to evaluate.

#### **Monitoring**

Monitoring is a process of measuring, recording, collecting, processing and communicating information to assist intervention management decision-making. It is the continuous and systematic collection of information over the lifespan of an intervention, which allows adjustments, be made and strategic objectives to be refined. It involves setting indicators of achievement or progress and the means of measurement of those indicators, and providing the information on which evaluation based. Therefore, Monitoring is a process of systematic and critical review of an operation with the aim of checking operations and adapting it to circumstances that includes the following activities:

- ◆ Ongoing review/visits,
- ◆ Systematic documentation,
- ◆ Analysis and
- ◆ Decision making

#### **Evaluation**

Evaluation is a one-time process of assessing the outcomes and impacts of the strategic plan. It involves comprehensive analysis of the operation with the aim of adapting strategy and planning to circumstances. It is defined as an attempt to determine causal relationships between project inputs/activities and outputs and the influence of external constraints/support factors on project performance and outputs. The objectives of evaluation are

- Justifying the use of resources;
- Assessing the reasons for success or failure of specific aspects of the strategic plan
- Whether the plan is achieving its objectives;

- Whether the effects of the plan are contributing to a better fulfillment of the intended results and mission of the council;
- Whether adequate resources are being mobilized to implement the strategic plan
- Whether available resources are utilized efficiently to achieve the objectives; and
- Whether the process of planning and implementation has serious problems

**TABLE No. 19: STRATEGIC PLAN MONITORING SCHEDULE**

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>A. Services improved and new HIV/AIDS infections reduced</b>										
COMMUNITY DEVELOPMENT	School based gender sensitive sexual reproductive Health and HIV and AIDS education strengthened to 10 secondary schools by June 2020/21	-No secondary schools covered No peer educator trained -No clubs established -No of student trained -No of EIC materials developed and disseminated	2016	10	10	10	10	10	10	Community development Annual reports
	Council and community HIV and AIDS response strengthened from 15 to 22 wards by June 2020/21	-No of WMACs established -No of WMAC trained	2016	15	17	19	20	21	22	Community development Annual reports
	Coordination, Monitoring and	-% of implementers of non medical that have	2016	22	22	22	22	22	22	Community

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION	
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21		
	Evaluation of HIV and AIDS interventions at all levels in the 22 wards by June 2020/21	<p>reported TOMSHA data on time in the District</p> <p>-No of stakeholders oriented on TOMSHA</p> <p>-No of ward Monitored</p>									development
	Awareness creation on Stigma, denial, gender based violence and cultural norms in relation to HIV and AIDS from 58 villages to 90 villages by June 2020/21	<p>-No of villages covered</p> <p>-No of MARPS identified</p> <p>-No of MARP's trained</p> <p>-No of IEC materials developed and distributed</p> <p>-No of youth out of school clubs established</p> <p>-No of MARP's groups identified</p> <p>-No of MARP's oriented</p>	2016	58	60	70	75	80	90		Community development Annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
		on HIV and AIDS								
	Increase knowledge on correct and consistence use of condom from 80 villages to 96 villages by June 2020/21	-No village sensitized on correct and consistence use of condom covered -No of condom distributed -No of condom centers established	2016	67	77	80	95	90	96	Community development Annual report
	Awareness creation on the adoption of safer sexual behaviors' and reduction of risk taking behavior from 67 to 96 villages by June 2020/21	-No of villages covered -No of MARPS identified No of MARP's trained -No of IEC materials developed and distributed -No of youth out of school clubs established -No of MARP's groups	2016	67	75	80	85	90	96	Community development Annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
		identified  -No of MARP's oriented on HIV and AIDS								
	Increase the number of people utilizing VCT, PITC and mobile VCT from 9,500 to 20,000 by June 2020/21	-No of villages covered  -No of client undergo VCT services  -No of health workers trained on PITC  -No of health facilities where PITC is integrated  -No of VCT services operates	2016	9500	10,000	13000	15000	18000	20000	Community development annual report
	HIV and AIDS committee at work Place strengthened from 1 institution to 5 institutions by June 2021	-No of institution with Committee at work place  -No of institution covered	2016	1	2	3	4	5	5	Community Development annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
HEALTH SECTOR	Care and treatment for people living with HIV/AIDS increased from 10,000 in 2016 to 15,000 by the year 2020/21.	-Number of patients receiving HBC care	2016	10,000	12,000	13,500	15,000	17,500		Health sector annual report
	Equitable access to quality VCT, PITC, and PMTCT services	% facilities providing PMTCT	2016	3	2.5	2	1.5	1	0	Health sector annual report
	Capacity building to health workers, HBC providers, village health workers on PMTCT,PITC,VCT and home based counseling and testing	% of facilities providing HEID	2016	60	65	70	75	80	85	Health sector annual report
	STI treatment	% of STI client treated.	2016	60	55	50	45	40	35	Health sector annual report



	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>B. Enhance, Sustain and effectively implementation of the National Anti-corruption strategy</b>										
ADMINISTRATIO N	Awareness creation to Council staff and community on National Anti-corruption strategy enhanced by 2020/21.	No. of corruption cases	2016	0	0	1	1	1	0	Community development Annual reports
<b>C. Access and quality social services improved</b>										
WATER SECTOR	Urban and rural access and Sustainable supply of clean and safe water to residents at a distance of not more than 400m increased from 50.7% in 2016 to 80% by June 2020/2021	Percentage of resident fetching water within 400m	2016	50.7	62.3	66.4	70	76.5	80	Water sector annual reports
	Village water associations and	Percentage of Village committees and village	2016	15	33	65	74	87	100	Water sector annual reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	village water fund increased in 2016, from 13 to 40 by the year 2020/2021	water fund increased in								
	Water meters in Urban and rural water increased in 2016 from 30.6% to 99.6% 2020/21 to control water users and increase revenue	Increase water meter	2016	30.6	44.4	58.2	72	85.8	99.6	Water sector annual reports
	<ul style="list-style-type: none"> <li>Local plumber for water project increase in 2016 from 8 to 18 in 2020/21 control water users</li> </ul>	Percentage of street distribution line	2016	8	9	12	13	14	18	Water sector annual reports
	<ul style="list-style-type: none"> <li>Increase street distribution water pipe line in urban and</li> </ul>	Number of catchment conserved	2016	14	75	75	75	75	75	Water sector annual reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	connection to ..... household by the year 2020/21									
	Conducive working environment. water department enhanced by 2020/21									
HEALTH	Ensure regular supportive supervision and distribution of drugs and supplies to all health facilities	% supportive supervision visits conducted	2016	65	70	70	80	85	90	Health sector annual report
	Ensure regular planned preventive maintenance of vehicles and procurement of tires	Proportion of vehicles in good working condition	2016	5	5	7	7	9	10	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	HMIS capacity building to health care staff  Ensure availability of HMIS supplies	Proportion of facilities providing correct and timely weekly, monthly and quarterly reports	2016	70	73	75	75	80	85	Health sector annual report
	Capacity building for maternal, neonatal, and child intervention for service providers at all levels of health service delivery (BEmONC and CEmONC), IMCI.	Proportional of facilities providing BEmONC services in the district	2016	70	75	80	85	89	95	Health sector annual report
	Strengthen health system for quality improvement of maternal, newborn and child care at all levels of health service delivery	Proportional of health centers providing CEmONC services in the district	2016	70	75	80	85	89	95	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	Community sensitization, mobilization and empowerment on reproductive Health.	Community sensitized on reproductive and child issues through radio , IEC and meetings	2016	67	70	75	80	85	90	Health sector annual report
	Recruitment and development of skilled health providers to the existing and new health facilities.	Percentage of pregnant mothers delivering in health facilities	2016	94	94.5	95.5	96	98	99	Health sector annual report
	Construction of new dispensaries and health centers to villages and wards respectively	Number of Health facilities constructed	2016	29	33	37	41	46	54	Health sector annual report
	Community sensitization on the importance of health facility deliver and	Community sensitized on importance of health facility delivery through	2016	50	55	60	65	70	75	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	hazards of home delivery	radio.								
	Free immunization services as stipulated by ministry of health shall be offered by NGOs, Private and voluntary health facilities	% Coverage of immunization in under one year children	2016	84	86	88	90	92	94	Health sector annual report
	Timely and constant availability of appropriate vaccines, LP gas, kerosine and supplies in all health facilities.	Proportion of facilities with no stock out of LP gas, Vaccines	2016	70	80	85	88	92	97	Health sector annual report
	Community is sensitized at all levels regarding vaccination to their children	% of community sensitized	2016	60	68	75	85	90	95	Health sector annual report
	Health facilities to conduct static and	Outreach services	2016	50	55	60	67	75	80	Health sector

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION	
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21		
	outreach immunization services	conducted in %									annual report
	Bi annual supplementation of Vitamin A and deworming	Bi annual vitamin A supplementation conducted	2016	100	100	100	100	100	100		Health sector annual report
	Malarial treatment in pregnant women(IPT)	% pregnant mothers getting IPT2	2016	70	75	80	84	90	97		Health sector annual report
	Integrated malaria Vector control	% of facilities with anti malarial	2016	60	64	68	76	80	88		Health sector annual report
	Monitoring and evaluation	% of Malaria deaths	2016	3	2.5	2	1.5	1	0		Health sector annual report
	Ensure availability of ant malarial at district and health facility	% of drugs procured	2016	60	65	70	75	80	85		Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	levels									
	Introduce an incentive package that will attract health workers to work in Nanyamba	Council Incentive package prepared	2016	30	50	55	60	67	74	Health sector annual report
	Train unskilled staff in various medical cadres	Number of staff supported in various medical trainings	2016	5	11	12	8	11	15	Health sector annual report
	Promote Job enrichment	Number of health staff employed and retained	2016	110	179	246	274	294	304	Health sector annual report
	Improve working environment	% of working environment improved	2016	50	60	70	75	80	85	Health sector annual report
	IEC and advocacy of traditional and alternative medicine	% of traditional healer registered	2016	10	12	12	12	15	16	Health sector annual report



	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	services									
	Conduct regular supportive supervision to all traditional healers in the district	Number of supportive supervision visit conducted	2016	2	3	2	3	4	4	Health sector annual report
	Promote Documentation of the traditional and alternative medicine services in the Council.	% of reports available	2016	55	59	65	70	73	80	Health sector annual report
	Advocacy and social mobilization	% of under five with underweight	2016	15	11.5	8.5	5	3	1	Health sector annual report
	Monitoring and evaluation	% of under-fives monitored for growth	2016	70	80	85	88	90	98	Health sector annual report
	Equitable access to	% of health services	2016	65	67	75	80	85	90	Health sector

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	quality health services	provided								annual report
	Ensure distribution and proper management of drugs, reagents and medical equipments at all levels	% of drugs procured and supplies	2016	68	76	80	85	88	96	Health sector annual report
	Ensure availability of guidelines in primary health facilities to promote rational use of Medicines	% of facilities with current treatment guidelines	2016	70	75	80	85	90	95	Health sector annual report
	Ensure CHF is practiced in all wards and villages	Number of CHF members enrolled	2016	50	55	60	65	70	75	Health sector annual report
	Rehabilitate existing health facilities to be able to provide additional services , having additional rooms to ensure	% of Health Facilities in good state.	2016	65	70	75	80	85	90	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	privacy									
	Construct new health facility with necessary skilled health providers	% of villages with dispensaries	2016	65	70	75	80	85	90	Health sector annual report
	Construction of new staff house in all health facilities.	Number of staff house constructed	2016	70	75	80	85	89	95	Health sector annual report
	Improve TB/Leprosy management information system to accommodate TB surveillance and gender disaggregating	% TB cure rate	2016	55	60	65	75	80	85	Health sector annual report
	Improve scope and quality of DOTs	% of facilities providing DOTs	2016	60	65	70	75	80	85	Health sector annual report
	Raise awareness among community members on TB	% of health facilities supervised	2016	60	69	77	83	89	96	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	disease									
	Scanning up screening of TB and HIV/AIDS co infected patients and coordination	% HIV patient screened for TB	2016	70	74	80	87	90	95	Health sector annual report
	Capacity building for environmental officers at district and ward level	% of environmental staff trained	2016	70	75	84	88	91	98	Health sector annual report
	Strengthen community participation in hygiene and sanitation intervention	% of villages participated in hygiene and sanitary competitions	2016	65	68	73	77	80	83	Health sector annual report
	Ensure availability of vehicle, dump site , refuse collecting equipments and construction of refuse	% Sanitary equipments available.	2016	50	55	65	70	80	99	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	base									
	Ensure availability of vehicle empties for waste water	Vehicles procured	2016	1	1	1	1	2	3	Health sector annual report
	Ensure availability of sanitary equipments	% of HF with sanitary equipments	2016	50	60	70	80	90	95	Health sector annual report
	Promote advocacy of primary health care services and mobilize resource for the program	% of villages sensitized on health promotion through radio and meetings	2016	50	50	50	50	60	67	Health sector annual report
	Promote community involvement and participation in health activities	% of community involved and participates.	2016	60	68	75	85	90	95	Health sector annual report
	Capacity building to health providers on CTC.	Number of facilities providing CTC services.	2016	50	55	60	67	75	80	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	Community sensitization on utilization of CTC and proper use of ARVs.	Number of supervision and mobile VCT routes	2016	100	100	100	100	100	100	Health sector annual report
	Capacity building to C-HBC at community level	% of patients receiving HBC care	2016	70	75	80	84	90	97	Health sector annual report
	Advocacy and social mobilization	Number of staff trained	2016	60	64	68	76	80	88	Health sector annual report
	Capacity building to health care providers on Non communicable disease	Number of staff trained	2016	55	60	65	70	75	80	Health sector annual report
	Community sensitization and involvement in control of NCDs	% of villages sensitized through radio and meetings	2016	50	50	50	50	60	67	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	Capacity building to health care providers on communicable disease	% of staff trained on communicable disease	2016	55	60	65	70	75	80	Health sector annual report
	Community sensitization and involvement in control of Communicable disease	% of community sensitized	2016	50	55	60	65	70	75	Health sector annual report
	Availability of drugs and supplies to manage communicable diseases	% of facilities with communicable disease drugs	2016	70	75	80	85	89	95	Health sector annual report
	Availability of disaster management equipment, drugs and supplies.	Disaster management equipments and supplies procured	2016	50	55	58	60	65	70	Health sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
PRIMARY EDUCATION	Pre-primary enrollment increased from 82% 2011/2012 to 100% by the year 2020/2021	% of children enrolled	2016	82	88	94	98	99	100	Education sector annual report
	Primary school standard one enrollment increased from 98% in 2016/2017 to 100% by the year 2020/2021	% of children enrolled	2016	98	98.5	99	99.5	100	100	Education sector annual report
	Pass rate in Standard VII national examinations increased from 64% in 2011/2012 to 80% by the year 2020/2021	Primary school pass rate	2016	64	66	68	70	75	80	Education sector annual report
	Primary school classrooms increased from 580 by 2016/17 to 610 by the year	Number of primary schools classrooms increased	2016	580	590	600	605	605	610	Education sector annual report



	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	2020/2021									
	Teachers houses increased from 386 by 2016/17 to 613 by the year 2020/2021	Number. of teachers' houses	2016	386	416	426	500	600	613	Education sector annual report
	Latrines increased from 554 in 2016/2017 to 960 by the year 2020/2021	No. of latrines increased	2016	554	600	650	860	900	960	Education sector annual report
	Qualified teachers increased from 402 in 2016/2017 to 556 by 2020/2021.	Number of qualified teachers	2016	402	450	460	470	500	556	Education sector annual report
	Primary school desks increased from 7998 in 2016/2017 to 11,100 by the year 2020/2021	Number of desks	2016	7998	9428	10264	10664	11,000	11,100	Education sector annual report
	Pupils book ratio decreased from 1:5 in	Primary schools	2016	1:5	1:4	1:3	1:3	1:3	1:1	Education sector

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION	
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21		
	2016/2017 to 1:1 by the year 2020/2021	pupils/book ratio									annual report
	Department performance on educational management raised from 80% in 2016/2017 to 90% by the year 2020/2021	Percentage of service delivery performance level	2016	80	83	85	88	89	90		Education sector annual report
	Special education centers enhanced to be functional from 2 in 2016/2017 to 2 by the year 2020/2021	Number of centers	2016	-	-	1	2	2	2		Education sector annual report
	Primary school committees capacitated in school management from 63 schools in 2016/2017 to 68 by the year 2020/ 2021	Number of school committees capacitated	2016	63	64	65	66	67	68		Education sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	Adult education centers increased from 30 in 2016/2017 to 50 by the year 2020/2021	Number of Adult Education Centers increased	2016	30	35	40	45	48	50	Education sector annual report
	Polytechnic centers increased from 1 in 2016/2017 to 5 centers by the year 2020/21	Number of polytechnic centers	2016	1	2	3	4	4	5	Education sector annual report
	Environmental conservation and sanitation in primary schools maintained to 63 school by the year 2020/2021	Number of schools with improved toilets and hand wash facilities	2016	6	10	40	50	55	60	Education sector annual report
	School participation in sports & games increased from 6 schools in 2016/17 to 63 by 2020/2021	No. of schools participated in sports and games	2016	6	36	50	60	62	63	Education sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
SECONDARY EDUCATION	Secondary school students enrollment maintained to 100% by the year 2020/21	% of student enrolled	2016	100	100	100	100	100	100	Education sector annual report
	Pass rate increased in: - FTSEE from 59% in 2016/2017 to 95% by 2020/2021 - CSEE from 53% in 2016/2017 to 80% by 2020/2021 - ACSEE from 0% in 2016/2017 to 90% by 2020/2021	Pass rate in secondary schools	2016	30	40	50	60	70	80	Education sector annual report
			2016	53	58	65	75	80	90	
			2016	65	70	75	80	85	90	
	O – Level and A – Level Secondary schools increased: - O – Level from 10 in 2016/17 to 17 by	Numbers of secondary schools constructed	2016	10	14	15	16	16	17	Education sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	2020/21 -A – Level from 2 in 2016/2017 to 4 by 2020/2021		2016	2	2	2	3	3	4	
	Teachers houses increased from 50 in 2016/17 to 218 by the year 2020/21	Number of teachers' houses constructed	2016	75	80	85	90	95	100	Education sector annual report
	Secondary schools hostels increased from 4 in 2016/2017 to 10 by the year 2020/21	Number of hostels constructed	2016	4	6	7	8	9	10	Education sector annual report
	Administration blocks increased from 5 in 2016/17 to 17 by the year 2013/14	Number of blocks built	2016	3	8	11	14	16	17	Education sector annual report
	Assembly halls increased from	Number of assembly halls	2016	0	7	10	13	15	17	Education sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	0 in 2016/17 to 17 by the year 2020/21									
	Qualified teachers increased from 219 in 2016/2017 to 350 by the year 2020/21	Number of qualified teachers	2016	219	220	230	250	300	350	Education sector annual report
	Secondary school desks increased from 4018 in 2016/17 to 7000 by the year 2020/21	Number of desks made	2016	4018	4090	5000	5000	6000	7000	Education sector annual report
	Secondary school laboratories increased from 30 in 2016/17 to 51 by the year 2020/21	Number of laboratories built	2016	30	35	40	45	50	59	Education sector annual report
	Students toilets increased from 96 in 2016/17 to 164 by	Number of toilets constructed	2016	96	80	90	100	120	164	Education sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	the year 2020/21									
<b>D: Quantity and quality of economic services improved</b>										
<b>ARICULTURE</b>	Increase market infrastructures from 10 to 20 by 2020/21	Number of infrastructure constructed and rehabilitated	2016	34	39	44	49	54	59	Agriculture sector annual report.
	Enhance production of quality decoration seed (QDS) to the farmers by the year 2020/21	Number of equipment purchased	2016	535	565	594	624	665	707	Agriculture sector annual report
	Farmers accessing to extension services increased from 70% to 100% by the year 2020/21	Tones of food crops produced	2016	100	100	100	100	100	100	Agriculture sector annual report
	Working environment to agriculture staff	Tones of cash crops produced	2016	32	40	50	60	70	80	Agriculture sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	and cooperative improved by 2020/21									
	Production of cashew nut increase from 17,000tons to 25,000 tons by 2020/21	Tones of vegetable & fruits crops produced	2016	17000	17500	20000	22000	23000	25000	Agriculture sector annual report
	Increase market infrastructures from 10 to 20 by 2020/21	Number of infrastructure constructed	2016	10	10	11	12	14	20	Agriculture sector annual report
	Enhance production of quality decoration seed (QDS) to the farmers by the year 2020/21	Number of of tons	2016	15	13.5	12	10	8.3	20	Agriculture sector annual report
	Business and managerial skills in, 50 AMCOS and 0 SACCOS strengthened by June	No of Trainee	2016	50	60	70	80	90	100	Agriculture sector annual report



	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	2021.									
	Establishment /Rehabilitation of slaughter, house from 0 to 5 by June 2020/21 2016.	No. of eggs/hen produced	2016	0	3	4	4	4	5	Agriculture sector annual report
	Livestock deaths due to various diseases reduced from 15% in 2016/2017 to 7% by June 2021	No. of caseses	2016	15	10	9	8	7	7	Agriculture sector annual report
	Milk production of daily goat, cattle, increase from 0.5ltrs to 1.5ltrs.and 4ltrs to 10ltr for cattle's by the year 2021	No. of ltr. produced	2016	5	6	7	8	9	10	Agriculture sector annual report
	Local chicken per HH increase from 15 to 30	No of chickens	2016	15	16	17	20	25	30	Agriculture sector

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	by June 2020/21									annual report
	Establishment of fish ponds for fish production from 0.1 to 1.5 tons by June 2020/21	No of fish ponds produced fish	2016	0.1	1.2	1.3	1.4	1.5	1.5	Agriculture sector annual report
	Livestock services in 97 villages strengthened by June 2016	Number of village provide livestock	2016	17	17	17	17	17	17	Agriculture sector annual report
	Supportive supervision in 17 wards and 96 villages strengthened by June 2021.	Number of villages supervised	2016	17	17	17	17	17	17	Agriculture sector annual report
<b>F. MANAGEMENT OF LAND, NATURAL RESOURCE AND ENVIRONMENT SUSTAINED</b>										
<b>Land sector</b>	2500 unplanned settlement regularized in 2 township (Nanyamba and Kitaya	Number of unplanned settlement regularized	2016		500	600	700	700	2500	Land sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	by the year 2020/2021									
	2000 new plots surveyed by the year 2020/2021	Number of plots for commercial, residential and industrial produced	2016	194	500	500	500	500	2000	Land sector annual report
	Households with legal ownership and access to land increased from 102 in 2016/2017 to 6000 by the year 2020/2021	Number of households with legal ownership increased	2016	102	1000	1500	1500	2000	6000	Land sector annual report
	679 members of village land committee council educated on land conflict resolution by the year 2020/2021	Number of villagers educated on Land conflict resolution	2016	0	150	150	300	379	679	Land sector annual report
	Collection of land rent increased from 10 million in 2016/2017 up to 20 million by	Amount of revenue collected	2016	5m	10m	14m	16m	18m	20	Land sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	the year 2020/2021									
	1800 plots developed as per Land Act, 1999 by the year 2020/21	No. of plots developed	2016	0	400	600	400	400	1800	Land sector annual report
	Village members trained on land laws increased to 96 villages by the year 2020/21	No. of villages reached	2016	10	29	38	50	70	96	Land sector annual report
Natural resources	Number of farmers practicing fish farming enhanced by the year 2020/21	Number farmers constructed fish ponds	2016	23	140	140	140	140	560	Natural resource sector annual report
	Wild animal attack events to human life and properties controlled from 75% to 15% by the year 2020/21.	% of wild animal incidents	2016	75	55	40	30	20	15	Natural resource sector annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	Identified tourist attraction site 20 sites by the year 2020/21	Number of tourist site identified and improved	2016	5	9	12	16	18	20	Natural resource sector annual report
FINANCE	Council own source revenue raised from Tshs 1.3BILL per annum in 2017 to Tshs 3BIL by the year 2020/21	Amount of revenue collected	2016	1.3	1.4	1.5	2	2.5	3	Finance annual report
	Council revenue sources increased from 25 in 2016 to 33 by the year 2020/21.	Number of Council's sources of revenue	2016	25	27	29	30	31	33	Finance annual report
	Own source revenue contribution to development projects Maintained by june 2020/21	% of own source revenue contributed to development projects	2016	60	60	60	60	60	60	Finance annual report
	Licenced business increased from 830 in 2016/17 to 1400 by the year 2020/21	Number of new business licence issued.	2016	830	990	1100	1200	1300	1400	Finance annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
HUMAN RESOURCE AND ADMINISTRATION	Qualified staff in the Council increased from 891 to 1645 by the year 2020/21	No. of qualified staff recruited	2016	1222	1337	1452	1479	1500	1645	Administration annual report
	960 Statutory meetings at Council level and 1920 in the lower level being held by June 2021	Number of meeting held	2016	1000	1660	1900	1920	1920	1920	Administration annual report
	Public opinion collection strengthened through increasing suggestion boxes at public places by year 2021	No. of suggestion reported	2016	143	150	200	264	315	365	Administration annual report
FINANCE	Own source revenue sharing with Lower level government increased from 11% in 2010 to 30% by the	Percentage of own source revenue remitted to LLG	2016	11	14	16	20	20	30	Finance annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	year 2020/21.									
	Increase percentage of GPG to Village subsidies from 19% of GPG in 2010 to 20% of GPG by the year 2020/21.	Percentage of GPG remitted to LLG	2016	19	20	20	20	20	20	Finance annual report
INTERNAL AUDIT	To prepare risk based audit plan and engagements programmes by June 2020/21	No. of risk based plan	2016	1	1	1	1	1	1	Risk based internal audit plan
	To carry out audit review on proper utilization of funds and other resources in LLGA, Health centers, Primary and secondary schools by	No. of service centers audited	2016	20	20	40	60	80	100	Quarterly internal audit reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	June 2020/21									
	To monitor and evaluate projects implementation by June 2020/21	No. of project audited	2016	1	15	20	25	30	35	Projects audit reports
	Council Internal Audit Charter prepared and updated by June 2020/21	Prepared audit charter	2016	1	1	1	1	1	1	Council internal audit charter
PLANNING DEPARTMENT	Community participation in development of village plans in 96 villages strengthened by the year 2020/21.	No. of village plans prepared	2016	96	96	96	96	96	96	Planning department annual report
	Performance of project implementation in the council rose from 80%	% of project implemented	2016	80	86	92	100	100	100	Planning department annual report



	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	in 2016 to 100% by 2020/21.									
	Data bank and one data bank room established at council by 2020/21.	Established data bank	2016	0	1	1	1	1	1	Planning department annual report
NATURAL RESOURCE	Tree seedling planted increased from 7,959,261 to 22,959,261 by the year 2020/21.	Number of tree seedling planted	2016	7,959,261	12,959,261	14,950,000	16,955,200	17,959,261	22,959,261	Natural resource annual report
	Seedling raised in tree nurseries increased from 7,959,261 in 2016/17 to 22,959,261 by the year 2020/21	Number of nursery established	2016	7,959,261	11,709,261	15,959,261	19,959,261	20,959,261	22,959,261	Natural resource annual report
	Honey bee productivity and production increased from 2000lt in	Number of liters produced per hive	2016	2000	3500	5500	6000	6500	7500	Natural resource annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	2016/17 to 7500litres by the year 2020/21									
	Environmental awareness raised and management improved from 30% to 75% by the year 2020/21	Number of people sensitized	2016	30	40	50	60	70	75	Natural resource annual report
	Conserved water sources increased and enhanced by the year 2020/21	Number of water sources conserved	2016	108	200	228	250	348	468	Natural resource annual report
<b>G. Social welfare, gender and community empowerment improved</b>										
COMMUNITY DEVELOPMENT	Income Generating activities for different Groups (widows, Disabled and Elderly persons),youth and women formed from 30 to 97 by June	-No of income generating groups formed  -No of income generating groups	2016	30	50	60	70	80	96	Community development Annual reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	2020/21	<p>trained</p> <p>-No of sensitization meeting conducted</p> <p>-No of income generating groups Monitored</p> <p>-No of income generating groups capacitated</p>								
	Community participation in development activities improved from 40 to 97 villages by June 2015/16	-No of income generating groups trained	2016	40	50	60	70	80	96	Community development Annual reports
	Access to social welfare services to vulnerable groups strengthened from 0 to 96 villages June	<p>-No of group vulnerable groups received services</p> <p>-sensitization meeting conducted</p>	2016	0	20	40	60	80	96	Community development Annual reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	2020/21	-No of youth and women groups sensitized -No of elders and disabled network established -No of visits conducted and service provided -No of sensitization meeting conducted -No of income generating groups Monitored -No of income generating groups capacitated								
	Conducive working environment to 15 departmental Staffs	-No of staff provided working tools and incentives	2016	15	15	15	15	15	15	Community development Annual reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	ensured by 2020/21	-No of staff provided working tools and incentives  No of Regional and National meeting attended  -No of departmental meetings conducted								
	Capacity building on leadership skills to 216 ward and village leaders strengthened in 97 villages and 22 wards by June 2020/21	-No of village leaders trained  -No of ward leaders trained	2016	0	50	100	150	200	216	Community development Annual reports
	Service delivery to MVC strengthened from 80 to 97 villages	-No of MVC identified with their needs  -No of MVC supported	2016	80	85	88	90	92	96	Community development Annual reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	by June 2020/21	and type of support								
	MVC care and support improved from in 50 to 96 villages by June 2020/21	<ul style="list-style-type: none"> <li>-No of MVC identified</li> <li>-No of MVC supported and type of support</li> <li>-No of MVC support and kind of support</li> <li>-No of child headed trained</li> <li>-Mapping document in place</li> </ul>	2016	50	60	70	80	90	96	Community development Annual reports
	Child protection and security strengthened from 0 to 96 villages by June 2020/21	<ul style="list-style-type: none"> <li>-No of sensitization meeting conducted</li> <li>-Village covered</li> <li>-No of DCPT's team formed</li> <li>-No of DCPT's</li> </ul>	2016	0	20	40	60	80	96	Community development Annual reports

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
		capacitated								
	Child rights and participation improved from 48 to 96 villages in the by June 2020/21	<ul style="list-style-type: none"> <li>-Messages provided</li> <li>-No of Junior Child Councils oriented</li> <li>-No of Child materials Disseminated</li> <li>-No of leaders oriented</li> <li>-No of child councils formed</li> <li>-Interventions covered</li> </ul>	2016	48	60	70	80	90	97	Community Development annual report
	Data management System for vulnerable groups (Disabled, MVCs, Elders, widower and widows improved from 0 to 4 groups by June 2020/21	<ul style="list-style-type: none"> <li>-No of vulnerable groups identified</li> <li>-Available data for vulnerable groups on database</li> </ul>	2016	0	1	2	3	4	4	Community Development annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	Early Childhood Development interventions strengthened from 4 to in 96 villages by June 2020/21	<ul style="list-style-type: none"> <li>-No of sensitization meeting conducted</li> <li>-No of village covered</li> <li>-Available minutes in place</li> <li>-No of TOT's trained</li> <li>-No of Day Care Centers Teachers trained</li> <li>-No of Day care centers provided with teaching material and type of material provided</li> </ul>	2016	4	20	40	60	80	96	Community development annual report
COMMUNITY DEVELOPMENT	Income Generating activities for different Groups (widows, Disabled and Elderly persons),youth and	<ul style="list-style-type: none"> <li>-No of income generating groups formed</li> <li>-No of income</li> </ul>	2016	30	50	60	70	80	96	Community development Annual reports



	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION	
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21		
	women formed from 30 to 96 by June 2020/21	generating groups trained  -No of sensitization meeting conducted  -No of income generating groups Monitored  -No of income generating groups capacitated									
	Community participation in development activities improved from 40 to 97 villages by June 2020/21	-No of income generating groups trained	2016	40	50	60	70	80	97	Community development Annual reports	
	Access to social welfare services to vulnerable groups strengthened from 0	-No of group vulnerable groups received services -sensitization meeting	2016	0	20	40	60	80	96	Community development Annual reports	

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	to 96 villages June 2020/21	<p>conducted</p> <p>-No of youth and women groups sensitized</p> <p>-No of elders and disabled network established</p> <p>-No of visits conducted and service provided</p> <p>-No of sensitization meeting conducted</p> <p>-No of income generating groups Monitored</p> <p>-No of income generating groups capacitated</p>								
	Conducive working environment to 6	-No of staff provided working tools and	2016	6	6	6	6	6	6	Community development

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
	departmental Staffs ensured by 2020/21	incentives -No of staff provided working tools and incentives  -No of Regional and National meeting attended  No of departmental meetings conducted								Annual reports
	Capacity building on leadership skills to ward and village leaders strengthened in 96 villages and 17 wards by June 2020/21	-No of village leaders trained  -No of ward leaders trained	2016	96	100	100	150	200	250	Administration annual report
<b>H. EMERGENCE PREPAREDNESS AND DISASTER MANAGEMENT IMPROVED</b>										
HUMAN RESOURCE AND	15 Safety and rescue services at Council	No. of offices with rescue equipments	2016	0	40	80	119	125	134	Administration annual report

	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Baseline		INDICATOR TARGET VALUES					MEANS OF VERIFICATION
			Baseline Date	Baseline Value	2016/17	2017/18	2018/19	2019/20	2020/21	
ADMINISTRATION	offices (Boma), 17 ward offices and 96 village offices established by the year 2020/21.									
NATURAL RESOURCE	Wildfire event /incidence decreased from current 15 to 5 events by the year 2020/2021	Number of fire incidence decreased	2016	15	12	10	8	6	5	No of cases reported
HEALTH SECTOR	Emergence preparedness and response managed at 2 Health center, 24 dispensaries and at community levels by 2020/21.	Number of staff trained on disaster management	2016	26	26	26	26	26	26	Health sector annual report