

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



MAKAMBAKO TOWN COUNCIL

STRATEGIC PLAN

2016/17-2020/21

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LIST OF ABBREVIATIONS

AIDS	:	Acquired Immunodeficiency Syndrome
HIV	:	Human Immunodeficiency Virus
ICT	:	Information Communication Technology
IEC	:	Information Education and Communication
IT	:	Information Technology
KPI	:	Key Performance Indicator
KRA	:	Key Results Area
LAN	:	Local Area Network
LGA	:	Local Government Authority
MDAs	:	Ministries, Independent Departments and Agencies
MKUKUTA	:	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
NGOs	:	Non - Government Organizations
OPRAS	:	Open Performance Review and Appraisal System
PMS	:	Performance Management System
RC	:	Regional Commissioner
PSRP	:	Public Sector Reform Programme
SDT	:	Service Delivery Target
SO	:	Strategic Objective
WAN	:	Wide Area Network
LGA	:	Local Government Authority
MTSP	:	Medium Term Strategic Plan
TA	:	Technical Assistant
TCT	:	Town Council Treasurer
TD	:	Town Director
TE	:	Town Engineer
TEO P	:	Town Education Officer- Primary
TEO S	:	Town Education Officer- Secondary
TCDO	:	Town Community Development Officer
THRO	:	Town Human Resource Officer
TMO	:	Town Medical Officer
TNRO	:	Town Natural Resource Officer
TLO	:	Town Legal Officer
TPLO	:	Town Planning Officer
TWE	:	Town Water Engineer
IA	:	Internal Auditor
PO-RALG	:	President's Office - Regional Administration and Local Government
CSO	:	Civil Society Organization
NGO	:	Non-Governmental Organization
DC	:	District Commissioner
MTEF	:	Medium Term Expenditure Framework
PESTLE	:	Political, Economic, Sociological, Technological ,Legal and Ecological
PSM	:	Public Service Management
PMO	:	Prime Minister's Office

PMU : Procurement Management Unit
CCM : Chama Cha Mapinduzi
TIA : Town Internal Auditor
UNESCO : United Nations Education, Scientific and Cultural Organization
UNICEF : United Nations Children's Fund

Definition of terms

Accountability, Obligation to demonstrate that work has been conducted in compliance with agreed rules and standards (including performance measures)

Activity, the actions taken or work performed in order to produce a given target. Activities are what institutions do and describe processes which are largely internal to the institution. They describe HOW a target is to be produced.

Appraisal, an overall assessment of the relevance, feasibility, and potential sustainability of a series of interventions prior to a decision to undertake or fund them

Assumptions, Hypotheses about factors or risks which could affect the progress or success of an intervention

Baseline Indicator Value: historical value of an indicator. Includes an associated date called the baseline indicator date.

Benchmark, reference point or standard against which performance or achievement can be assessed. A benchmark often refers to the performance that has been achieved in the recent past by other comparable institutions, or what can be reasonably inferred to have been achieved in the circumstances.

Capacity Building a process leading to either (i) skill upgrading, (both general and specific), (ii) procedural improvements, and (iii) institutional strengthening. Capacity building refers to investment in people, institutions, and practices.

Impact, An effect on well-being. A significant long-term developmental change induced in the user of a service or product. May be direct or indirect, intended or unintended.

Indicator, a number having a particular measurement purpose. A Quantitative or qualitative factor or variable that provides a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of a party or institution.

Objective, a broad statement of what is to be achieved and the improvements to be made. An objective describes an intended outcome or impact and summarizes why a series of actions have been undertaken.

Outcome, the likely or achieved short-term and medium-term effects of an intervention's outputs. A direct, but intermediary change or improvement in the welfare of the customer or beneficiary as a result of the use of a service (or output).

Output, the products, time, money, partners, equipment, facilities, goods and services which result from an intervention; may also include changes (usually of an immediate nature) resulting from the intervention which are relevant to the achievement of outcomes.

Programme: A time-bound intervention that differs from a project in that it usually cuts across sectors, themes and/or geographic areas, uses a multi-disciplinary approach, involves more institutions than a project, and may be supported by different funding sources.

Results, the output, outcome or impact (intended or unintended, positive and/or negative) of a development intervention.

Stakeholders, all of those who have an interest (either direct or indirect) in an institution, its activities and its achievements. These may include clients or customers, partners, employees, shareholders/owners, government or regulators.

Strategies are broad statements about how something is to be done. They describe how the institution will achieve its objectives; they link Objectives to Targets. Each objective will have its own set of unique strategies which describe the broad approach to effect change

Target, the final products, goods, or services produced over a given period of time, by an institution, in order to achieve its objectives.

Message from his Honorary the Chairman

May, I take this opportunity to express my deep and heartfelt joy now that our council five year Strategic plan is finally complete since it has been a bumpy drive all way but patience, hard work, team work spirit and the desire to do have made us through. The process provided opportunity to Makambako Town Council to address fundamental questions; to come up with a defined vision and mission with clear sense of direction and inspirational to guide our long-term perspective and collaboration with all Social Striatum and other development partners in Tanzania. The expected results of this crucial development are worth the efforts and input from every one.

As a management tool this Plan will surely inform all of us including our stakeholders, of our intent and the way to follow to accomplish it. It will be a yardstick to enable us measure how much we have achieved at any given stage and what necessary inputs are needed to improve Service Delivery. Finally, it will also serve as a tool for valuation of our performance through the planning period.

We would not have completed this plan had it not been for the teamwork from all those who were involved notably, Councilors, Town Director and staff, stakeholders, and support from members of the public.

I sincerely wish to thank the Council's Planning Coordinating team in conjunction with the select team of Heads of Departments for their efforts in coming up with the document.

Last but not least, I want to thank the President's Office –Regional Administration and Local Government for their contribution in this process. I want to assure stakeholders that with your full support the Council will go out of its way to ensure that come the year 2021 the plan will have been successfully implemented.

Hon.Hanana C.Mfikwa
Chairperson
MAKAMBAKO TOWN COUNCI

Forward by Town Director

The Makambako Town Council was established in 2012 as a urban by the Local Government .The council took over a number of responsibilities such as to maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policies and plans for rural and urban development, to further the social and economic development of Makambako Town Council.

Currently the Council covers an area of 862.5 square km., having an estimated human population of 93,387 according to census conducted in 2012. Today the Makambako Town Council has 17 Councilors, 12 elected, 5 nominated special seats and 1 Member of Parliament. In the recent years notably year 2002, Government has introduced results based management with the aim of delivering efficient and effective services delivery. This five year council strategic plan is in line with Tanzania Development Vision 2025, MKUKUTA II, Sustainable Development Goals 2030,CCM Manifesto 2015-2020, national policies, Sectoral policies and other ongoing Local Government and public reforms.

This strategic plan is an information tool to guide collaborative initiative with our stakeholders and other development partners. By this plan we have embraced the Public Private Partnership strategy. As a monitoring and Evaluation tool, it provides benchmarks against which to develop performance indicators, monitor progress and evaluate measures for socio-economic empowerment of the residents.

The plan is the result of careful and detailed consideration of our organization responsibilities, as well as capacity, and is based upon input from our key stakeholders. These stakeholders include Makambako Town residents, Central Government agencies, civic leaders, council employees, suppliers and all clients. This plan charts a course for the future by outlining the Council's Vision, Mission and core values. During the life of the plan the Council aims to pursue strategies that will promote sustainable local economic development, local governance and enabling business environment. It also aims at ensuring the exploitation of natural resources and promotion of eco-tourism as well as improving the regulatory framework of the Council.

The implementation of this five year strategic plan will require an estimated amount of Tsh **108,583,178.00** that is equivalent to an average of Tsh **21,716,635.60** annually. By focusing on the priorities outlined in this plan, the Council will remain proactive in addressing challenges that lie ahead and will ensure that our shared vision for the future becomes a reality.

Paulo S. Malala
TOWN DIRECTOR
MAKAMBAKO TOWN COUNCI

Acknowledgement

The Policy, planning and Statistic Department, wishes to acknowledge with gratitude, the contributions of all those who have been involved in the development of this Makambako Town Council strategic plan.

Special thanks go to stakeholders who got together and through consensus building, brought out the issues pertinent to their district council and likely solutions. Head of Departments of Makambako Town Council contributed significantly through collaborating with the stakeholders' proposals with factual information and consolidating the ideas into a preliminary strategic plan draft.

Notably important to acknowledge is the consultant, Leslie Helmut Dulle from the Skillstorm Consulting who participated in providing technical expertise, and, facilitated the activities as needed to make the process of plan development successful. These include and of course all the Planning Officers. The role of Mr. Emmanuel Stephen (Economist II) in overall coordination of the exercise is acknowledged.

Its the efforts of all those above that the Council now have a blueprint for reference while implementing the strategic plan over the next five years. The challenge therefore remains with the implementers to actualize the contents and accomplish the objectives of the Plan.

Eliud H.Mwakibombaki
TOWN PLANNING OFFICER
MAKAMBAKO TOWN COUNCI

Executive Summary

Makambako Town Council Strategic Plan covers the five-year period of 2016/17 – 2020/21. The plan describes Council Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Strategic Plan begins with a situation analysis which is meant to provide a review of the reality of Makambako Town Council operating environment, which will impact on the plan and provide strategic alternatives. The Strategic Plan has taken into account the Tanzania Development Vision (Vision 2025), National Strategy for Growth and Reduction of Poverty (MKUKUTA II), Sustainable Development Goals (SDGs), Sectoral policies and 2015-2020 CCM Party Election Manifesto.

The Vision, Mission, Objectives and Core Values of Makambako Town Council were derived from a detailed review process including Stakeholders' Analysis, Strength, Weakness, Opportunities & Threat/Challenge (SWOT/C), and Performance Review. Critical issues that need interventions were identified. They included:-

Issues to address

- Shortage of teachers houses, classrooms, administration blocks, libraries, shortage of science teachers, dormitories, hostels, electricity, educational materials, water supply, laboratories and laboratory equipment, Toilets, transport facilities for schools.
- Absence of Makambako Master plan
- Inadequate of clean and safe water supply
- In passable road during rainy season
- Inadequate transport facilities
- High incidence of cases of tropical Neglected Diseases control by 50%
- Inadequate health care waste management at facility by 55%
- Shortage of skilled and mixed human resources for health by 41%
- Low level of community participation in Health promotion action by 30%
- High neonatal mortality rate of 3/1,000
- Shortage of medicines, medical supplies and diagnostic reagents in Health Facilities by 52%
- High infant mortality rate by 3/1,000
- Low TB case detection rate by 22%
- Inadequate of dispensaries
- High fertility rate by 5%
- Presence of HIV/AIDs by 7.7 %
- High incidence of STI by 3.9%
- Presence of internal worm by 14.9 %
- The presence of diarrhoea disease by 3.9 %
- High rate of stunted growth by 52% under five children
- Lack of X-Ray Building and Machine, Ultra –Sound Machine
- Lack of theatre Building and Equipments

- Lack of Hospital Administration, Mortuary, Pharmacy, Laundry, Kitchen Block
- Lack of Male and Female Surgical Wards
- Lack of Standby Generators
- Inadequate financial resources
- Weak management information system
- Shortage of planned and surveyed plots
- Inadequate of health facilities referral systems
- Inadequate of council staffs
- Inadequate of office space
- Weak capacity on management of Emergency/Disaster preparedness and response by 80%
- Lack of a modern bus terminal for public transport
- Inadequate of street lights along the road
- Lack of irrigation scheme
- Lack of airport
- Lack of parking for lorry
- Lack of sport ground
- Lack of a modern market
- Lack of industrial zone
- Low level of awareness of Anti-Corruption Policy
- Lack of ward executive offices
- Inadequate toilets for public
- Low level of women and youth empowerment
- Inadequate of waste and rain drainage systems
- Given that many household depended on shallow well and boreholes there is increasing risks of cross contamination, prevalence of water borne diseases and malaria.
- The population is rapidly increasing in the areas that have inadequate sanitation infrastructure
- Presence of old water supply infrastructure at Fukulwa river

To address the critical issues and enhancing performance, the following set of objectives are adopted:-

- A.** Improve services and reduce HIV/AIDS infection
- B.** Enhance, sustain and effective implementation of National Anti-corruption strategy
- C.** Improve access, quality and equitable social services delivery
- D.** Increase quantity and quality of social services and infrastructure
- E.** Enhance good governance and administrative services
- F.** Improve social welfare, gender and community empowerment
- G.** Improve emergency and disaster management
- H.** Management of natural resources and environmental improved

Therefore, the plan layout is as follows:- chapter 1: introduction and methodology, chapter 2 is a situation analysis, current mission, vision and core values, mandate, roles and functions, performance review of strategic objectives, stakeholder analysis, SWOT/C analysis which draws out the strengths, weaknesses, opportunities, threats and critical/key issues facing the council during the period. Chapter 3: The plan for 2016/17-2020/21. Chapter 4: Result framework, monitoring and evaluation plan. Chapter 5: Resource requirements: Annex 1: Strategic plan Matrix.

The Staff of Makambako Town Council are determined to work towards the achievement of the stated vision and mission. Collectively, we have committed to implement this Plan. With strong work ethic, realization of the added value in collaborating and supporting each other, a strong sense of commitment to success, dedication to excellence in all of our service delivery, and motivated by the desire to contribute to the betterment of the livelihoods of Makambako Town Council, making Makambako Town Council the better place of service delivery excellence.

The Makambako Town Council strongly believes that promotion of the council social and economic wellbeing shall be achieved through strong, focused, goal-oriented and dedicated inter department partnerships and collaboration in order to address poverty & unemployment: promoting tertiary & manufacturing sectors, ensuring that the local investment climate is functional for local business.

Makambako Town Council institutional environment over the next five years and beyond will play a critical role. This role will include allocation of budget, transparent and accountable use of public resources. In addition, is expected to take advantage of strategic opportunities while supporting and implementing development programs. In addition, the council departments will be mitigating disasters whenever they occur towards making Makambako Town Council the vibrant modern town council commercial hub with a high standard of living for its residents.

CHAPTER ONE -INTRODUCTION

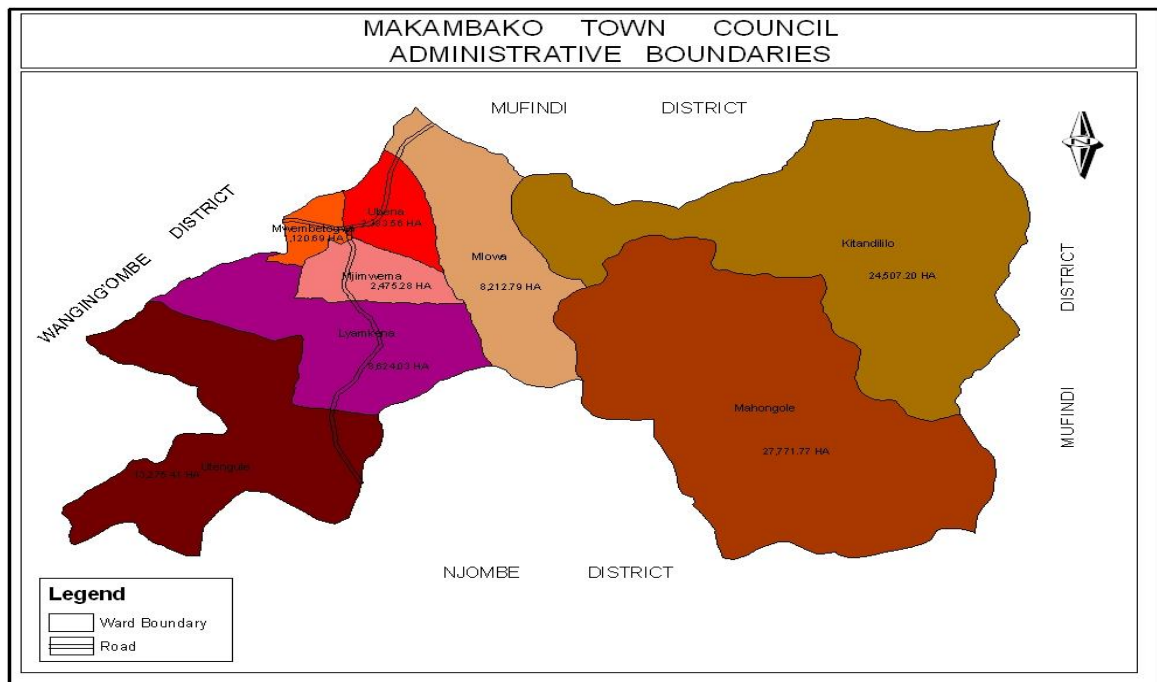
1.1 Background

1.1.1 Historical Background:

Makambako Town Council was established on 1st July 2012 under the Local Government (Urban Authority) Act, Cap 288 under section 9 and 10 of the Act.

1.1.1 Makambako Town Council Profile

Makambako Town Council is one among the five councils of the Njombe Region. The town council is located with topography from 1000m to 2000m above sea level. The town is situated between 8° 8' and 9° 8' latitudes and 33° 5' longitudes South of the equator. In South it borders, Njombe District Council where it extends up to South West, while in west it borders Wanging'ombe District, in the North and East it borders Mufindi District as shown in the map below:



1.1.2 Administration

Administratively, the council has one division, twelve wards, Fifty four Mitaa, fourteen villages, and sixty seven hamlets constituted by represented by twelve Councillors , Five Special Seat/Nominated Councillors(Women), one Constituency represented by One Member of Parliament these constitute the Legislative Organ of the Council.

The Town Council is headed by the Town Director who is assisted by head of departments and head of unity. These departments are Administration and Human resources, Finance, Planning, Monitoring and Evaluation, Agriculture, Irrigation and Cooperative, Livestock and fisheries; Community development and social welfare, Works, Land development and natural resources, Hygiene and environmental conservation, Primary Education, Secondary education, Legal, Internal Auditor, Procurement, Water; and Health. Apart from the District headquarter the structure goes down to the 12 wards 14 Villages, 54 Mitaa and 67 Sub Villages. At the ward and Village level the council Town Director is assisted by Ward Executive Officers and Village/Mitaa Executive Officers respectively.

1.2 Socio-Economic Development

1.2.1 Population

According to the 2012 National census, Makambako Town Council had a total population of 93,837 of which Males are 44,031 and 49,796 are Females with 3% growth rate per year.

1.2.2 Agriculture

Agriculture is the main economic activity in the Town council. 78% of its inhabitants depend on agriculture and livestock production. Agricultural production is mainly done by small holder farmers (Peasants) of whom 80% use hand hoes, 19% use animal draught power and 1% using motorized equipment such as tractors.

1.2.2.1 Food crops

The major food crops produced in the Town council are maize, potatoes, sweet potatoes, beans, paeans, finger millet.

1.2.2.2 Cash crops

The main cash crop produced in the Town council is sunflower and Tomato

1.2.3 Trade

The Makambako Town is characterized as an urban area with different zones such as industrial, low, medium and high density residential areas, the central business district, sub-urban, peri-urban and informal settlements. Makambako Town council it has observed that 11.5% of the population is engaging in business this equivalent to 40.5% of the total population as per 2008 estimate at a rate of increase 2.1%

1.2.4 Industries

There are several tertiary manufacturing enterprises in the council which include coffee export processing, oil extraction, flour mills etc .These industries offer the much needed employment opportunities to the local residents. The Town Council has 50 workshops, 20 welding, 30 oil seed(sunflowers) extracting mills, 4 rice hulls ,4 maize mills, 19 garages, 1 gypsum, and 1 medium coffee processing plant.

1.2.5 Education

There are 37 primary schools, which 38 are Government schools, and 2 private whereby and 16 secondary schools, 10 are government owned and 6 are non-government schools, as shown in the Table below:

Table 1: Secondary and Primary Statistics

Details	Owner	Quantity	Boys	Girls	Total
Primary school	Government	38	9,910	10,689	20,599
	Private	2	367	302	669
Secondary school	Government	10	1,947	2,836	4,783
	Private	6	382	912	1294

Source: Secondary and Primary education departments, 2016

1.2.6 Health

1.2.6.1 Health Facilities

The council has a total of two hospitals, eleven dispensaries owned by the Government, FBOs and the Private sector.

Table 2: The health status in Makambako TC

S/No	Description	Indicator
1	Neonatal Mortality rate	3/1000
2	Prevalence rate of HIV/AIDS among OPD case	9%
3	Infant mortality rate	3/1000
4	Under five mortality rate	2/1000
5	Maternal Mortality rate	31/100,000

Source: Health department, 2016

1.2.6.2 Top 10 Common diseases

The table below list the top 10 diseases depending on the prevailing situation in the Makambako Town Council.

Table 3: Top common diseases OPD diagnoses

No	Diagnosis	% of total OPD Cases
1	ARI	30.8
2	Diarrhoea disease	3.9
3	Intestinal worms	14.9
4	Pneumonia	5.4
5	Clinical AIDS	7.7
6	Other diagnosis	6.9
7	Skin diseases	3.4
8	Emergency surgical condition	5.1
9	Malaria	3.8
10	Other STD	3.3

Source: Health Department, 2016

1.2.6.3 HIV/AIDS

Makambako Town Council is one of the council in Tanzania where HIV and AIDS prevalence rate is very high. Based on the TACAIDS data, HIV/AIDS prevalence in Makambako Town is at 15.7%. Numerous factors are believed to be responsible for the spread of HIV/AIDS. These include poverty, increase in alcohol abuse, profession that tends to encourage risky behaviour such long distance truck drivers and rapid urbanization. Measures have been taken to establishment of voluntary counselling and testing centres and home based services through mobile clinics.

1.2.7 Infrastructure

1.2.7.1 Telecommunications

Makambako Town Council is well served by telecommunication links with other areas of the country and the world at large. A telephone system based on land is operated by TTCL Ltd., only while an expanding network of mobile phones system are being provided by Airtel, Halotel, Tigo, TTCL Ltd, Vodacom, and Zantel. Radio, television services and cable television accessed in the council include Radio One, Clouds, Radio Maria, TBC and Radio Free Africa just to mention a few. There is only one radio station, Ice FM that transmits from Makambako Town but there is however no television station in the council though there are six internet cafes and one post office.

1.2.7.2 Road

Makambako is connected by road networks which feed Tanzania –Zambia highway and Tanzania –Zambia Railway. A total length of 476 km of roads covered the council as shown in the table below:

Table 5: Length (km) of Road Network, Makambako Town Council

Road class	KM
Urban paved	3.70
Collector(Gravel)	7.00
Feeder (Gravel)	1.80
Urban (gravel)	35.90
Collector (earth)	214.80
Feeder(earth)	65.20
Urban (Earth)	147.25
TOTAL	476.25

Source: Works department, 2016

1.2.7.3 Air Services

Makambako town council has neither an airport no an airstrip but as it is located near Njombe airstrip about 60 km from Makambako town it relies on that airstrip for air transportation. Moreover, unreliability of air transport and uncertainty of railway services makes road transport the only reliable transport in the council.

1.2.8 Water Supply

Population served with clean and safe water is 52 % (2014), the residents of Urban enjoys pipe water supply from Fukulwa Rivers, deep and shallow wells, seven protected springs, five motorized springs and five gravity scheme as shown in Table below while the rural population enjoy water from water Tanks from Kifumbe dam, Boreholes and wells

Table 5: Number and Type of Rural Water Sources

Spring	Shallow Well	Rain water Harvest Tanks	Bore holes	River water	Piped Scheme
56	96	8	7	12	1

Source: Planning, statistics and Monitoring Department, 2016

1.2.10 Energy

1.2.10.1 Fire Wood and Charcoal

Firewood, gas, solar, charcoal and kerosene are the mostly used as a source of energy for domestic uses for many of Makambako people, and few use solar energy. However, the majority of the people in the sub-peripheral areas use kerosene and firewood as a major source of energy for lighting and cooking. Some institutions and few individuals in the urban areas use solar

energy and electricity as their source of energy for lighting and cooking but the majority use charcoal as the main source of cooking and electricity as the main source for lighting.

1.2.10.2 Electricity

Electricity supply stimulates development, both social and economic. It improves leisure and generally improves the quality of life. Like other parts of the country, TANESCO continued to be the sole supplier of electricity in the Makambako Town Council. Data (available from the council) on the number of customers, both commercial and domestic show that in 2011 there were 28,932 customers, 33,600 customers in 2012 and about 38,532 customers in 2013.

1.2.11 Revenue status.

The council revenue status for financial year 2015/2016 is as shown in the table below:

Table: Revenue status for the year 2015/16

Details	Budget 2015/16(TSh.)	Actual 2015/16(Tsh.)
Own source	1,623,979,280	1,639,114,598.70
Grants	18,244,742,212	16,747,877,287.36
Total	19,868,721,492	18,386,991,886.06

Source: Finance Department, 2016

1.2.12 Urban settlements

The council currently is estimated to 3475 urban settlement and it is estimated to increase to 7,000 by year 2021

1.2.13 Financial Institutions

At the moment the financial institution that operates in the town are CRDB, NBC,TPB ,NMB,NJOCOBA,Makambako SACCO and Mjimwema SACCO

1.3 Methodology

The Strategic Plan has been developed in accordance with the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania. The Plan was prepared in a participatory approach involving council officers and stakeholders. Literature review was made to the Tanzania Development Vision (Vision 2025), the National Strategy for Growth and Reduction of Poverty (MKUKUTA-II), CCM Election Manifesto 2016-2020, the Public Service Reform Programme Phase II (PSRP II) and Sustainable Development Goals 2030 (SDGs)

In developing the plan, the Makambako Town Council) was able to:

- Carry out a situation analysis, which included Makambako Town Council Stakeholders Analysis, Strengths, Weaknesses, Self-Assessment (this was used to identify the strengths and areas for improvement), Opportunities, Threats and Challenges (SWOT/C) and Performance Review.
- Review its Mission, Vision and Core Values;
- Review the Objectives, Strategies, Targets and Key Performance Indicators.

CHAPTER 2: SITUATION ANALYSIS

2.1 Background

This chapter has undertaken the organisation scan of the Makambako Town Council between 2012 to 2016. The organisational scan looked at the mandate of the council as stipulated in the Local Government (Urban Authorities) Act, no 8, 1982 as amended, roles, functions, Vision and Mission, performance review in terms of achievements, challenges and way forward for each challenges encountered during the stated period of time.

This chapter also gives a brief summary of the results of stakeholders of Makambako Town Council analysis showing the stakeholders of Makambako Town Council, their expectations and services that are offered to them by the Makambako Town Council, and finally SWOT/C analysis. Through the organisational scan areas for improvement were identified as critical issues to be addressed in the five year plan.

2.2 Mandate of Makambako Town Council

The Government enacted the Local Government (Urban Authorities) Act No. 8 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system by devolution by decentralization.

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

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

2.2.1 Objective of the Makambako Town Council in performing its functions:

Is to give effect to the meaningful decentralisation in political, financial and administrative matters relating to the functions, powers, responsibilities and services at all levels of council; to promote and ensure democratic participation in and control of decision- making by the people concerned; and establish and maintain reliable source of revenue and other resources in order to

enable council to perform its functions effectively and to enhance financial accountability of the council, its members and employees.

2.3 Current Vision Statement

“To have a community with high quality and sustainable living standards”

2.4 Current Mission statement

“To provide high quality services to the community by distributing equitably available resources and opportunities to improve the quality of life and income of the people”

2.5 Performance Review

During the period between July 2012 – June 2016, Makambako Town Council has registered achievements under the following set of Key Result Areas (KRA)/Objectives and Strategic Objectives: During the period between 2021-2016 Makambako Town Council has planned to implement Multisectoral development projects that aims to improve the living standards of the Makambako Community and some of the planned projects are as follows:

Planned Projects 2012-2016:

- Construction of Nanenane Exhibition Building in Mbeya Region at John Mwakangale
- Construction of girls hostel at Maguvani secondary school
- Construction of 12 Dispensaries in each ward
- Construction of 3.7 Km Tarmac road
- Construction of Theater at Makambako Hospital
- Installation of electricity at Tomato and Maguvani Market
- Construction of teacher’s house
- Construction of 2.7 Km storm water drainage system
- Construction of Makambako Town Council Headquarter Office
- Construction of 5 staff houses at Kivavi ward
- Training of 45 Council staffs on PlanRep Software
- Construction of Council sub headquarters office
- Construction of Kifumbe village gravity water scheme
- Construction of Manga village gravity water scheme
- Construction of mortuary
- Construction of Toilets at primary and secondary schools
- Procurement of revenue collection systems
- Ensuring land compensation to acquired land
- Installation of water system at cow abattoir

- Supporting MAKUWASA to drill borehole and pump installation at Kivavi area
- Provision of Loans to women and youth groups
- Construction of Maternity complex ward at Makambako Hospital
- Construction of classrooms in secondary and primary schools
- Procurement of 1195 primary school desks
- Construction of Laboratories at Secondary schools
- Procurement of Laboratory Chairs and Desks
- Design structure of grain Market at Lyamkena ward-Kiumba
- Carrying out spot improvement along roads
- Carrying out routine maintenances along the roads
- Carrying out mass evaluation of Building
- Construction of schools Toilets
- Monitoring and evaluation of development projects
- Supporting farmers with 5000 avocado seedlings
- Extension of Makambako Town Market
- Construction of Lyamkena Health facility
- Supporting youth group to install sunflower mill
- Procurement of Land cruiser Prado for Town Director
- Provision of 1,329 certificate of occupancy

Achievements:

- Construction of Nanenane Exhibition Building is completed
- Construction of 2.7 Km of Tarmac road is completed and 1 Km Tarmac road along Posta-Mizani in Progress, Increase of road bridge from 1 to 4 bridges, culvert from 5 to 56 culvert, Spot improvement increased from 47Km to 158Km and Routine road maintenance increased from 10Km to 88Km.
- Construction of Kifumbe village gravity water scheme is completed and it serves 6,649 people in Kifumbe and Manga Village
- Provision of 1,329 certificate of occupancy
- Surveying of 1,218 plots
- Construction of Magegere and Kwauchungu new primary schools
- Procurement of Town Director Vehicle is done
- Procurement and distribution of 1195 primary school desks has been done
- Extension of Makambako Market has been completed with Tsh 115,172,000.00
- Construction of Lyamkena Health facility is at finishing stage
- Construction of girls hostel at Maguvani secondary school is completed
- Construction of 12 Dispensaries in each ward in progress at Mtanga,Ibatu,Usetule,Kivavi ,Ngamanga,Mahongole,Mtulingala,Maguvani,Ikwete,Utengule,Mkolango and Manga

- Construction of theater at Makambako Hospital not yet done
- Installation of electricity at Tomato Market and Maguvani Market is completed
- Construction of teacher house is completed at Maguvani, Kiumba, Christian, Juhudi and Mahongole just to mention a few
- Connecting electricity at Mkilima, Makambako, Kipagamo and Maguvani secondary schools, Bio-Gas at Mahongole and Kitandililo as well as solar power at Mtimbwe secondary school
- Construction of 2.7 Km of storm water drainage system has been done
- Construction of Makambako Town Council Headquarter Office in progress
- Construction of 5 staff houses is completed
- Training of 45 Council staffs on PlanRep Software has been done
- Procurement of 4 tractors and distributing to farmers groups at Kiumba and Kifumbe
- Construction of doctor house at 1 Mbugani and 2 Manga Dispensary
- Construction of Council sub headquarters office is completed
- Provision of Loans worth Tsh 30,680,000.00 to 31 Women and 12 Youth groups
- Construction of Manga village gravity water scheme is completed
- Supporting Ngamanga and Mawande youth group has been supported with sunflower mills and the mills have been installed and are operating successfully
- Construction of mortuary is not yet done
- Construction of 1 teacher's toilet at Mtimbwe secondary school is completed
- Procurement of revenue collection systems is done and has been Installed
- Land compensation to acquired land has been done with a value of Tsh 371,168,055.00
- Installation of water system at cow abattoir is completed
- Supporting MAKUWASA to drill borehole and pump installation at Kivavi area is completed
- Construction of Maternity complex ward at Makambako Hospital not yet done
- Construction of 3 classrooms at Mtimbwe secondary, 2 classroom at Deo Sanga Secondary, 2 classroom at Magegere and 1 office completed and Kwauchungu primary schools completed, Mlowa, Kitandililo, 2 classroom and 1 office at Kahawa completed,
- Procurement of 1195 primary school desks
- Construction of Laboratories at Kipagamo, Lyamkena, Maguvani, Kitandililo, Mkilima Deo Sanga and Makambako Secondary schools is completed
- Procurement of 192 Chairs and 72 Desks of Laboratory has been done
- Design structure of grain Market at Lyamkena ward-Kiumba in progress
- Construction of primary schools 20 Toilets holes is done for example in Kifumbe and construction of Toilets at Mshikamano, Juhudi, Manga, Kitandililo, Kahawa, Mlenga, Ibatu and Usetule in progress
- Monitoring and evaluation of development projects in progress

- 5000 avocado seedlings worth Tsh 15,000,000.00 has been distributed to farmers
- Extension of Makambako Town Market has been completed
- Construction of cow and pig abattoir is completed
- Procurement of 190 milk cow with DADPs fund and distributing to farmers groups

Problems Experienced:

During the period of implementation, the following problems were encountered:

- Political directives which interfere council budget and plans
- Low budget ceiling provided by central government
- Low commitment in implementation of Town Council annual plan and procurement plan
- Low level of community commitment to contribute in development projects. This issue is acute in Health facilities, Primary and Secondary School buildings. Consequently when community contributions fail, performance goes down in a form of uncompleted blocks or no construction at all.
- Inadequate of catchments areas for clean and safe water supply
- Human activity along the sources of water
- Low number of council skilled personnel
- Some residents evade local Levies intentionally by not paying or under estimate their income. This leads to low collection of revenue which affects local contribution to projects.
- Failure community to obey council by-Laws and regulations
- Delay in release of central government funds which ultimately lead non-completion of development projects.
- Inadequate offices to accommodate all employees in the council.
- Poor hydro geological formation for ground water recharge, thus result to water shortage.
- Low level of staffs accountability in the council
- Inadequate of working equipments such as computer, printer, scanners and others of the same considerations

2.6 Makambako Town council stakeholders

In our strategic planning process we carried out a stakeholders' analysis. In the analysis we discussed the question as to who are our main stakeholders into nine (9) main groups. A summary of our main whos, what's and the potential impact of not meeting their expectations. The stakeholders' analysis was based on activities conducted by the council and information as part of interaction with them.

2.6.1 Services offered and stakeholders Council' expectations

The matrix below provides the services offered and expectations in detail for each stakeholder.

Name of the stake holder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
Council staff	To deliver quality services To create conducive working environment To render statutory benefits to the staff	Conducive working environment. Good incentives, allowances and package	Poor service delivery. Corruption Resign and termination	High
Central government/regional secretariat	To build up democratic institution To allocate sufficient budget in order to achieve objectives	Adherence to the rules and regulations Good quality services delivery to community Good communication Restore the principles of good Governances	Erosion of democratic institutions Low budget allocations Poor achievement of objectives Budget reallocation to other council or sectors	High
	Full utilization of the available resources Reliable evaluation of effectiveness of expenditure against objectives and reallocation Equally distribution of goods and services To assure coordination of sector policies and implementation	Conducive working environment An effective planning and budgetary system	Unutilized available resources accordingly Poor evaluations of the effectiveness of expenditures against the objectives and reallocation Unequal distribution of goods and services. Uncoordinated sector policy implementation	High
Donors (UNICEF,TUNAJALI,DFID)	To create conducive environment donors To manage fund offered by donors Proper Utilization of fund as budgeted To assure transparency and accountability	Adherence to terms of reference Financial discipline towards programme funds Good partnership and coordination toward implementation of Town council development plans. Integrated programmes related to donor policies	Delayed support Transfer budget/funds to other authorities Bad image of the Town Council to other donors Inadequate support to rural development Change of partners	Medium
	To assure effective community participation To assure value for money for implanted projects	Direct involvement of the poor at all stages of planning, implementation, monitoring and evaluation Good coordination of District plans and NGO/CBO activities	Lack of effective participation in supporting development activities Poor implementation of projects and service delivery	High

Name of the stake holder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
CBOs/NGOs, FBOs, American PEACE CORPS Caritas (RC), Lutheran and BAKWATA, NJOCOPA, NMSF, Banks	To allocate sufficient fund to implement projects	Town council contribution to supported programmes Support in terms of manpower, transport, etc	Uncompleted projects Dropping of some NGOs to work in the Town Council	Medium
	Support effort initiated by CBOs Encourage small scale investment Reduce poverty among the people	Conducive environment for them to work efficiently Coordination and monitoring of activities in their areas of work Clear guidelines, for projects being implemented Adequately involvement towards the success of poverty eradication initiatives	Lack of support to target groups Discourage investments in small scale Minimized support to the poor Increased poverty among the people	Medium
Communities	To capacitate on the sustainability of the implemented projects To mobilize community to participate in implementation of development programmes To create aware on the importance of revenue collection To deliver quantity and quality services	Town Council support in terms of social services and capacity building Good governance Transparence Participation in different matters which affect them Good communication between communities and Town Council Appropriate guidelines/by laws Special support to specific groups – women, Youth, disabled, children Coordinating all extension services delivered to all its areas Proposing possible intervention to address socio-economic needs	Unsustainable programmes Low revenue collection conflicts between communities and tax collectors Increased poverty Confused inception of directives Low participation in community programmes Mismanagement of community resources and opportunities Sub merged unworthy of the community Poor service delivery results	Medium
Private sector	To outsource service delivery and revenue collection	Equitable redistribution of income accrued from Makambako Town collection Fail taxation system Appropriate guidelines/by	Low revenue collection Persistent conflicts Tax invasion Misinterpretation of	Medium

Name of the stake holder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
		law Good quality services Improved infrastructure Good communication	guidelines and by laws Insufficient resources Low investment and partnership communication gap.	
Other government institutions	Proper channel of communication To achieve development and service delivery target	Peoples participation in communities development activities Fair taxation system Partnership in service delivery Conducive working environment	Low quality of services delivered Lack of useful information to the Makambako Town Council Non compliance in at payment Budgetary constrains Unachieved development and service delivery target	Medium
Cooperative societies	To involve cooperative in management and supervision of projects To build capacity of the societies by providing them with entrepreneur knowledge	Participation of the cooperative in the management and supervision of cooperative societies Support peoples initiatives within the existing Legal frame work Strengthening of cooperatives by facilitating the establishment of cooperative societies for special groups, youth and those with disabilities	Lack of capacity and inappropriate set up of the cooperatives. Existence of cooperatives with different stakeholder Discouragement of people to establish Cooperatives societies. Lack of joint approach in tackling development issues	Medium
BoT, NMB, etc), Micro SACCOS, etc	Support in financing loans Support in financing small loans and Facilities	Partnership in service delivery Conducive working environment	Decrease in capital Loose of customers	Medium

2.7 SWOT Analysis

Strength, weakness, opportunities and threats (SWOT) is an approach used to review the situation of the Makambako Town Council to inform appropriate planning. SWOT analysis enables the Town council to come up with priorities and key issues to be addressed in the current budget.

2.7.1 Internal Environmental Scan

FACTOR	STRENGTH	WEAKNESSES
Well, educated committed and trained staff	Efficient and effective provision of social service	Inadequate working tools and equipment
Revenue collections	Presence of various sources of Revenue	Inadequate revenues to meet Town council needs

FACTOR	STRENGTH	WEAKNESSES
Good leadership	Transparency and accountability of staff	Poor working environment facilities
Improve infrastructure	Most of the areas are accessible throughout the year	Inadequate equipment and material to facilitate provision of services
Good governance	Well stipulated guidelines and by-laws	Inadequate community contribution in development activities
Sundries		<ul style="list-style-type: none"> • Existence of computer virus • ICT Policies not in place • Inadequate personnel • Unavailability of tools • Bureaucracy • Inadequate of water supplies services • Poor town planning • Poor coordination in town planning • Absence of master plan of town planning • Poor knowledge of community • Reluctant of community to abide to regulations .eg. environment regulations • Inadequate hospital referral system • Shortage of school infrastructure such as desk and classroom • Poor performance of national examinations • Dropout of pupils from schools • Outdated education laws and regulations for secondary education • Shortage of educational material • Shortage of science teachers • Lack of code for teacher, it is difficult to identify whether is a science teacher or arts teacher

2.7.2 The External Scan (opportunities, risks/ challenges)

As part of our strategic planning process, we assessed what opportunities and threats, the future by using PESTEL analysis. PESTEL covers all political, legal, economic, social/cultural, ecological and technological (PESTEL) influences in the council and national service delivery operates in. The aim is to identify the factors which are currently affecting service delivery and those which are likely to become significant in the future. To avoid this becoming merely a listing exercise, the council must identify the few key influences from those identified by the analysis, that is , the key opportunities available to it in the external environment , and the key threats which it faces.

During the analysis we considered several dimensions: **Political** trends (Social welfare policy, taxation policy, regulations and government stability), **economic** trends (globalisation, service delivery cycles, inflation, unemployment, exchange rate), **Sociological** (income distribution, social mobility, levels of education/health, size of population, age distribution, lifestyle changes, consumerism, attitudes to work and leisure) **technological** trends(Government investment and R &D policy, new discoveries: products and methods of services creation, speed of technology transfer), **legal** trends(environment protection laws, employment law, consumer protection , health and safety regulations), and **ecological** trend(sustainability issues, e.g energy, natural resources, pollution and green issues). The trends mentioned above can be assessed in the following matrix:

OPPORTUNITIES AND THREATS

Trend/Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> • Accessibility to national policies and guidelines • Presence of multi -partism poses challenges to the ruling party hence fostering development • Stable political climate 	<ul style="list-style-type: none"> • Shortage of staff • Unrealistic budget • Changes of Governments • Inconsistencies between regulations and directives • Involving politics in enhancing development initiatives • Interference of council management with politician • Changes of leadership at national and local level
Economical	<ul style="list-style-type: none"> • Presence of infrastructure eg. Passable roads, electricity, water, airport, railway. • Presence of arable land for agriculture. • Presence of development partners • Presence of contract farming • Presence of irrigation practices in the region • Highway(TANZAM ROAD) • Existence of financial institution 	<ul style="list-style-type: none"> • Unreliable rainfall/weather condition • Unreliable and high tariffs on electricity supply. • Price fluctuations on agricultural produce. • Inadequate of sources of local revenue • Local revenue avoidance and evasion • Low understanding of the community on their responsibility to pay lawful levies.
Social	<ul style="list-style-type: none"> • Availability of government policies supporting sports and games. • Existence of social welfare e.g NGOs, CBOs, and other institutions 	<ul style="list-style-type: none"> • Inadequate facilitation of sports • Inadequate budgets allocation • Loss of manpower due to HIV/AIDS Epidemic • Low community participation in development project • HIV/AIDS Strategic plan in place and implemented. • Lack of transparency • Taboos(Mila Potofu) • Inadequate full community participations • Low per capita income of the citizens • Excessive alcohol drinking
Technological	<ul style="list-style-type: none"> • Existence of ICT infrastructures • Trained manpower in IT 	<ul style="list-style-type: none"> • Unreliable source of power - electricity supply.

Trend/Factor	Opportunities	Threats
	<ul style="list-style-type: none"> • Media(TV and Radio station) 	<ul style="list-style-type: none"> • Insufficient technical personnel • Cost of hardware • Operational cost • Enhance website and local area network in place • Some villages are not connected with mobile telephones network. • Unavailability of power tiller spare parts • Poor technological innovation • Lack of technological institution
Legal	<ul style="list-style-type: none"> • Availability of Procurement Act • Public Service Regulations • Standing order • Code of Ethics • Public Finance Act • Availability of Regional Administration Act, Law government Acts and other supportive Act • Public Service Act 	<ul style="list-style-type: none"> • Conflicting laws and policies • Inaccessibility of laws and policies • Change of Regulations • Inefficient of law enforcements • Long procedure of enacting by laws • Low awareness of community to council by laws
Ecological/Environment	<ul style="list-style-type: none"> • Availability of arable land • Availability of renewable energy e.g. solar power, energy saving stoves. • Existence of by-laws on environmental protection. • Insufficient technical person • Topographical variety 	<ul style="list-style-type: none"> • Land degradation • Deforestation • High tariffs on electricity supply. • Mismanagement of natural resource eg. Forests, water sources • Poor infrastructure • Seasonal rains affecting different areas interchangeably per year • Climate change <ul style="list-style-type: none"> ○ Drought ○ Floods

2.8 Key Issues to Address:

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

- Shortage of teachers houses, classrooms, administration blocks, libraries, shortage of science teachers, dormitories, hostels, electricity, educational materials, water supply, laboratories and laboratory equipment, Toilets, transport facilities for schools.
- Absence of Makambako Master plan
- Inadequate of clean and safe water supply
- In passable road during rainy season
- Inadequate transport facilities
- High incidence of cases of tropical Neglected Diseases control by 50%

- Inadequate health care waste management at facility by 55%
- Shortage of skilled and mixed human resources for health by 41%
- Low level of community participation in Health promotion action by 30%
- High neonatal mortality rate of 3/1,000
- Shortage of medicines, medical supplies and diagnostic reagents in Health Facilities by 52%
- High infant mortality rate by 3/1,000
- Low TB case detection rate by 22%
- Inadequate of dispensaries
- High fertility rate by 5%
- Presence of HIV/AIDs by 7.7 %
- High incidence of STI by 3.9%
- Presence of internal worm by 14.9 %
- The presence of diarrhoea disease by 3.9 %
- High rate of stunted growth by 52% under five children
- Lack of X-Ray Building and Machine, Ultra –Sound Machine
- Lack of theatre Building and Equipments
- Lack of Hospital Administration, Mortuary, Pharmacy, Laundry, Kitchen Block
- Lack of Male and Female Surgical Wards
- Lack of Standby Generators
- Inadequate financial resources
- Weak management information system
- Shortage of planned and surveyed plots
- Inadequate of health facilities referral systems
- Inadequate of council staffs
- Inadequate of office space
- Weak capacity on management of Emergency/Disaster preparedness and response by 80%
- Lack of a modern bus terminal for public transport
- Inadequate of street lights along the road
- Lack of irrigation scheme
- Lack of airport
- Lack of parking for lorry
- Lack of sport ground
- Lack of a modern market
- Lack of industrial zone
- Low level of awareness of Anti-Corruption Policy
- Lack of ward executive offices

- Inadequate toilets for public
- Low level of women and youth empowerment
- Inadequate of waste and rain drainage systems
- Given that many household depended on shallow well and boreholes there is increasing risks of cross contamination, prevalence of water borne diseases and malaria.
- The population is rapidly increasing in the areas that have inadequate sanitation infrastructure
- Presence of old water supply infrastructure at Fukulwa river

CHAPTER 3: THE PLAN 2016/2017- 2020/2021

This is the first five year council Strategic Plan 2016/17-2020/2021 is the outcome of the review of previous annual plans 2012/13 to 2016/17, heads of department participatory strategic planning and its pertaining challenges in implementing the planned objectives and activities. The Strategic Plan 2016/17-2020/21 has attempted to address the challenges as well as the critical issues which were identified. The Vision, Mission, Objectives and Core Values were derived from a detailed review process including Stockholder's Analysis, Strength, Weakness, Opportunities & Threats/Challenges (SWOT/C).

3.1 Vision statements

"To have a community with high quality and sustainable living standards"

3.2 Mission statements.

"To provide high quality services to the community by distributing equitably available resources and opportunities to improve the quality of life and income of the people"

3.3 Core Values

- Costumer focused
- Good governance and democracy
- Openness and Integrity
- Diligence
- Courtesy
- Team spirit
- Respect of all Human Rights
- Accountability

3.4.1 Objective A: Service Improved and HIV/AIDS Infection Reduced

HIV/AIDS is a national problem which needs attention. Hence, in order to decreasing rate of about 7.7 % of OPD diagnosis prevalence at Makambako we need to conduct more educative campaigns to Makambako Town Council staff and their families.

All Local Governments Authorities are directed by the government to develop workplace interventions by providing care support services to staff living with HIV/AIDS. The HIV and AIDS pandemic will have very serious adverse implications for government unless changes in attitudes bring about changes in behaviour.

Makambako Town council collaborated with stakeholders and beyond in order to develop strategies to address the problem. Strategies will complement existing interventions and will focus on the institutional component of transmission and infection. This is a sensitive issue but one which cannot be avoided.

Targets

- Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021
- Quality of HIV Testing and Counselling increased from 35.8 % to 80% by June,2021
- Voluntary Medical Male Circumcision increased from 40% to 89% by June,2021
- Community based care ,PLHIV, MVC, and Staff support improved by June,2021
- Risk behaviour of sexual intercourse among the general, Infected, most at risk and vulnerable populations reduced by 2021
- Male and Female condom use at risky sex increased by June,2021
- Blood borne transmission of HIV reduced by June,2021
- Access and Quality of Sexual Transmission Infection Increased by June,2021

Strategies

- Provide community based care and community interventions
- Sensitize Staff members, Teachers , Pupils and Community at large on HIV/AIDS
- Develop TV and Radio Programs on HIV/AIDs
- Conduct Voluntary Male Circumcision
- Conduct HIV counselling and Testing
- Eliminate Mother to children Transmission
- Reduce Sexual transmitted Infections
- Educate community on the use of condoms
- Provide Behaviour change communication
- Distribute Antiretroviral Therapy
- Quality assurance in blood transfusion
- Create and distribute of Posters, Billboards and Catalogs to the community about HIV/AIDs
- Distribute condoms to the community
- Develop Program to educate school health teachers to combat HIV/AIDS
- Establish care and support program for pupils and teachers affected by HIV/AIDS
- Provide financial support

Key Performance Indicators

- Proportional
- Number of community supported
- Number of counselling and Testing
- Number of Condom
- Number Training

Objective B: Enhance, Sustain and Effective Implementation of the National Anti-Corruption Strategy

Corruption in public life undermines good governance and economic growth, distorts national development, and retards the general welfare of the citizens, particularly the poor and the vulnerable in the society. Considering these ill effects, still Makambako Town Council will maintain zero tolerance for all acts of corruption, petty or grand, in the use of public resources, create public awareness and engage all Stakeholders in preventing and combating corruption. In addressing the implementation of the National Anti-corruption Strategy, Makambako Town Council has planned to promote the actions that focus on preventing and combating corruption.

Targets

- Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021
- Enforcement of Integrity committees in the council and schools strengthened by June,2021
- Awareness of Anti-corruption Strategy at working Place increased from 50% to 95 % by June ,2021

Strategies

- Increase public and staffs awareness of Anti corruption
- Widen the scope of war of corruption against work place
- Improve and strengthen council services delivery
- Strengthen watchdog council institution
- Implement council fraud policy
- Foster Transparency, integrity and accountability in the conduct of public affairs
- Empower non –Council actors in fight against corruption
- Implementing the National Anti-corruption strategy enhanced by June, 2021

Key performance indicators

- Number of corruption case
- Functionality of Integrity committee

Objective C: Improve Access, Quality and Equitable Social Services Delivery

One of the key mandates of Local Government Authority in accordance with the Law (Urban Authorities Act No 8 (Cap 289)) is the provision of equitable social services to the community. Makambako Town Council seeks to have well developed population as part of fulfilling its mandated functions. The performance review indicates a number of issues that are required to be addresses during the implementation of this Strategic Plan. Major focus will be in building and maintaining basic infrastructure that will improve the access of water, health services, education, Livestock and fisheries, extension services, Community empowerment, gender equity just to mention a few.

Targets

- Shortage of Medicine, Medical Supplies and Diagnostic Reagents in Health Facilities reduced from 52% to 38% by June,2021
- Stunted growth to children aged 0-23 months reduced from 52% to 35% by 2021
- Infant mortality rate reduced from 3/1000 to 1/1000 live birth by June,2021
- Maternal mortality rate reduced from 31 to 27 per 100,000 live birth by June,2021
- TB Case detection rate increased from 22% to 40 by June,2021
- Incidence of schistomiasis reduced from 0.12 % to 0.01% by June,2021
- New HIV infections reduced from 7.5 to 55 by June,2021
- Food Hygiene and safety monitoring mechanisms improved from 55% to 65% by June,2021
- Capacity Building to Health workers increased by 45% by June,2021
- Number of health workers increased from 41% to 60% by June,2021
- Number of secondary schools science Teacher increased by 10% by June,2021
- Support for women and youth social -economic participation enhanced by June 2021
- Services for children, youth, disabilities and older persons Improved by June 2021
- Environment for animals and fish services improved by June 2021
- Town health referral system with a functional ambulance system created by June 2021
- Increase the number of homes/persons accessing national piped water and sewer grid by June 2021
- Maintaining service standards in the Town and ensuring public hygiene enhanced by June 2021
- A learning environment that facilitates excellent educational outcomes by upgrading the quality and functionality of education infrastructure enhanced by June 2021
- Participatory implementation, monitoring and evaluation of development projects ensured by June 2021
- Slaughter houses and animal health to be improved by June 2021
- Conducive environment for staff ensured by June 2021

- Quality Education, conducive environment and working tools improved by June 2021
- Record keeping, management of funds, statistics, and Data collection to pre- primary and primary school improved by June 2021
- Enhance enrolled students for form one and for form five complete there studies successfully by June,2021
- Welfare of 10 Administration Department staff and 20 supporting Staffs improved by June, 2021
- Incentive package to attract and retain skilled staff improved from 65% to 80% by June 2021
- Water hygiene and Sanitation related disease reduced from 50% to 20% by June 2021
- Water hygiene and Sanitation related disease reduced by June 2021
- Regular inspection business premises increased from 20% to 50% by June 2021
- Urban sanitation and environmental hygiene improved by June 2021
- Proportional of unsanitary settlements reduced from 30% to 50% by June 2021
- Access to improved sanitation facilities at household level increased from 10% to 50% by June 2021
- Accountability and Performance of 2 Planning Department staffs improved by June, 2021
- Effectiveness in Supervision and Monitoring of council development projects improved by June, 2021
- Efficiency and Effectiveness of council data management system improved by June 2021
- Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June,2021
- Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June,2021
- Working environment to 44 primary schools teachers improved from 56 to 70 by June,2021
- Teaching and learning environment in 44 primary schools improved from 65% to 75% by 2021
- Working environment of education department staff enhanced by June,2021
- 17 skilled department staff retained by June, 2021.
- Land and Property Revenue Collection Raised from 50% to 90% by June, 2021.
- Urban Development controlled by June, 2021.
- Audit queries in the Council reduced from 63% to 45% by June 2021
- Working environment to 7 finance expenditure staffs improved by June 2021
- Own source revenue collection increased from Tsh 1,705,240,000 to Tsh.2, 500,000,000 by June 2021
- Working environment to 15 finance staffs improved by June 2021

- Financial management improved by June 2021
- Financial management skills to 8 finance staffs enhanced by June 2021
- Business Community networking on Marketing of products from small scale Industries enhanced by June 2021
- Access to improved sanitation facilities at household level increased from 10% to 50% by June 2021
- School with improved sanitation facilities increased from 10% 50% by June 2021
- Percentage of rural population access clean and safe water increased from 48.5% to 90% by June,2021
- Knowledge on 2002 National water policy and Water related regulations framework increased to 12 Wards by June 2021
- Rural water supply and sanitation programmes activities under WSDP reinforced by June,2021
- Water and sanitation services improved by June,2021
- Information and statistics of 16 Co-operatives collected and available for consumption by June, 2021
- Working environment of abattoir improved by June 2021
- Information and statistics of 16 Co-operatives collected and available for consumption by June, 2021
- Maternal mortality rate Reduced from 30 to 27 per 100,000 live births by June 2021.
- Infant mortality rate reduced from 3 to 1 per 1000 live birth by 2021
- TB case detection rate increased from 22 % to 24 % by 2021
- Prevalence of oral diseases among OPD cases reduced from 2.5% to 1.2 % by June 2021
- Reduce Incidence of soil transmitted helminthiasis from 6.8 % to 4 % by year 2021
- Access to social welfare, health, training and education services to most vulnerable groups improved from 20% to 80% by 2021
- Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021
- Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021
- Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 20 % to 5 % by June 2021
- Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021
- Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021
- Food hygiene and safety monitoring mechanisms improved from 55% to 65% mechanisms by June 2021

- Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021
- Maternal mortality rate Reduced from 197 to 92 per 100,000 live birth by June 2021
- Shortage of medicines medical equipment, diagnostic hospital supplies in HF reduced from 52% to 38% by June 2021
- Storage of health facilities conditions / infrastructure standards improved from 55% to 50%
- Maternal mortality rate Reduced from 30 to 27 per 100,000 live births by June 2021.
- Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021
- Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021
- Shortage of medicines medical equipment, diagnostic hospital supplies in HF reduced from 52% to 38% by June 2021
- Maternal mortality rate Reduced from 30 to 27 per 100,000 live births by June 2021.
- Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021
- Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021
- Teaching and learning environment in 10 Secondary Schools improved by June, 2021
- Performance of Students in Form 2, Form 4 and Form 6 leaving Examinations increased from 43% to 60% by June, 2021
- Working environment of 10 Secondary School teachers improved by June, 2021
- Preparation of UMISSETA competitions strengthened by June, 2021
- Teaching and learning environment in 10 Secondary Schools improved by June, 2021
- Welfare of Works Department staff Administration improved by June 2021
- Women and youth development groups promoted by June, 2021
- Children right protected in 12 wards by June 2021.
- Women and youth development groups promoted by June, 2021
- Social services provision in ICT unit improved by June 2021
- Revenue collection increased in the Council by June 2021

Strategy

- Increase number of infrastructure
- Improve social services
- Monitor and evaluate projects
- Quality education

- Improve working tools
- Increase enrolment rate of pre-primary and primary school
- Strengthen record keeping, funds management, Statistics, and Data collection
- Build capacity of Head teachers, WECs and Committee chairperson in governance and management of Schools
- Gender equality and involvement in education
- Reduce illiteracy rate in adults
- Quality Education to children with disabilities
- Strengthen Vocation Training
- Create conducive working environment.
- Improve unplanned settlements
- Mentor in any issues concerned with financial regulations
- Follow up, Monitoring, Evaluation and Reporting
- Improve access to quality maternal health and antenatal care, basic and comprehensive emergency obstetric and post-natal care.
- Improve Health and nutrition of newborns and children
- Strengthen management of Malaria, and NTDs.
- Strengthen Health Promotion, Education and Diseases Surveillance
- Improve Environmental sanitation and Waste Management at household and public level.
- Improve social welfare services to vulnerable group and disabled people.
- Create awareness on accessibility of financial institutions

Key performance indicators

- Package of fringe benefits
- Proportional
- Number of Business premises
- Number of bays
- Accountability in place
- Conducive working environments
- Proportional of quarries
- Conducive working environments
- Proportional of revenue
- Unqualified opinion
- Network in place
- Number of cooperative

Objective D: Increase quantity and Quality of social services and Infrastructure

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

Strategy

- Reducing acute shortage of infrastructure in secondary schools
- Plan mare settlements
- Prepare Council Action Plan
- Outsource contract works
- Conduct Supervision, evaluation and reporting
- Involve the households in infrastructure planning, financing and maintenance
- Mobilize and involve communities in infrastructure development
- Increase private sector in road maintenance
- Carry out routine, periodic and spot and structure maintenance

Targets

- Participation on Agriculture and Livestock Exhibition at Nanenane Mbeya improved by June 2021
- Planned settlements in urban areas increased by June 2021
- Management and supervision of roads maintenance infrastructures improved by June 2021
- Awareness on road reserve areas and environmental conservation to streets increased by June 2021
- Storm -water drainage constructed and maintained by June 2021
- Management and supervision of storm water drainage infrastructures in the Council improved by June 2021
- Management and supervision of parkings and gardens infrastructures improved by June 2021
- Street lighting systems in council improved by June 2021
- Contribution to local government authority bank strengthened by June 2021
- Number of refuse bays increased from 15 to 20 by June 2021
- Town Council's Projects are monitored and Supervised by June 2021
- Primary School infrastructures improved by June, 2021

- Enough land acquired for cereal crops market by June 2021
- Infrastructure and equipment at all levels in the council strengthened by June 2021
- Construction and operationalization of more free public toilets in the town by June 2021
- Makambako Town Council Master Plan prepared by June 2021
- Lower level development projects enhanced by June 2021
- Welfare of 5 trade officers and working environment improved by June 2021
- Revenue collection increased by 40% by June 2021
- Service delivery to Makambako town residents increased from 37.5% to 54% by 2021
- Revenue from cess produce increased from 360 millions to 410 millions by June 2021
- Agricultural extension services in 12 Wards improved by June, 2021.
- Livestock extension services delivery by 12 wards improved by June 2021.
- Agricultural extension services in 12 Wards delivered by June, 2021.
- Information and statistics of 16 Co-operatives collected and available for consumption by June, 2021
- Fisheries activities enhanced in the council by June 2021.
- Stunting rate to children aged 0 to 23 month reduced from 52% to 35% by 2021
- Shortage of Health facilities infrastructure reduced from 38% to 20% by June 2021
- Secondary School Infrastructures increased from 60% to 80% by June, 2021
- Social and Economic infrastructure improved by June 2021
- 200 km Road infrastructure maintained and improved by June 2021
- Primary School infrastructure improved by June 2021
- ICT Software Updated, monitored and supervised by June 2021
- Follow up, supervision and Inventory of roads and bridges construction by June 2017
- To facilitates availability of practical training materials to pre-primary school and standard I and II pupils by June, 2017
- To conduct 2 days Bi-annual school based workshops that will transform classrooms into stimulating learning environment (Pre- standard I and II) by June, 2017
- To conduct orientation to 12 WEOs and 38 Head Teachers on 3Rs INSET Programme and implementation modality for 4 days by June, 2017
- To conduct 4 days training to 38 baeds mental on 3Rs INSET Programme implementation modality and mentorship by June, 2017
- To conduct 2 days teachers (Pre and standard I and II) Quarterly cluster reflection meeting on 3Rs INSET by June, 2017
- To train ward and village leaders on 3Rs by June, 2017
- To train 38 teachers and 76 pupils on school learning clubs by June, 2017
- To support WECs to carry out monthly school monitoring on INSET self-study by June, 2017

Key performance indicators

- Contract in place
- Number of bays
- Number of cereal market
- Master plan in place
- Number of projects
- Conducive working environment in place
- Proportional of revenue
- Customer service surveys
- Unit of revenue
- Number of wards

Objective E: Enhance Good Governance and Administrative Services

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

Strategy

- Create conducive working environment
- Strengthen human resource management
- Enhance management information systems in the council
- Address the need and wants of employee
- Manage human resource wisely
- Create awareness on matters concerning revenue mobilization
- Good plan and budget
- Monitoring and supervision projects
- Strengthen human resource management
- Facilitate law review and enforcement
- Mentor and train in any issues concern with laws and regulations
- Cooperate with community development depts. in sensitization of new by laws
- Professionalize the procurement function
- Strengthen staffing enforce the Act and Regulations
- Prepare procurement plans

- Undertaking value for money
- Build the capacity of PMU
- Introduce incentives for local participation in council procurement
- Create a conducive working environment
- Strengthening of human resources
- On job training
- Enforce and Review Local tax rates
- Evaluation of revenue sources
- Community Sensitization on voluntary tax paying
- Develop culture activities
- Coordinate National Holidays and Reception of National leaders
- Participate in games and Sports
- Council participate in Youth activities

Targets

- Quality council plan and budget approved two months before end of financial year annually by June 2021
- Participatory implementation, monitoring and evaluation system ensured by the year 2021
- Financial management and control improved by June 2012
- Preparation of Statutory Report and submitted by June 2012
- Working environment in Makambako Town Council improved from 70% to 100% by June, 2021
- Performance of 17 department staff improved by June, 2021
- Working environment in Makambako Town Council improved from 70% to 100% by June, 2021
- Office operations and management structure improved from 75% to 90% by June 2021
- Performance of Administration Department improved by June, 2021.
- Performance and accountability of Town Director and Head of Department improved by June, 2021
- Performance of 17 department staff improved by June, 2021
- Councilor's fringe and Benefit enhanced by June, 2021.
- Government Financial Management and Accounting procedures adhered to and strengthened by June 2021
- SMEs access to markets of their products/ services ensured by June, 2021
- Town Business Council operations enhanced by June, 2021
- Council Markets' operations enhanced by June, 2021
- Efficiency and effectiveness of Extension staffs improved from staffs by June 2021

- Performance and accountability of staff improved by June 2021
- Accountability and Performance of 3 Planning Department staff improved by June, 2021
- Performance 10 department staff enhanced by June, 2021.
- Accountability and performance of head of department improved by June 2021
- Accountability and Performance of 4 water Department staff improved by June, 2021
- Welfare and conducive working environment to 1 agricultural staff improved by June, 2021.
- Improve working environment to 15 livestock staff by June 2021.
- Staff welfare and working environment improved by June 2021.
- Welfare and conducive working environment to 1 agricultural staff improved by June, 2021.
- Co-operatives services in 12 wards delivered by June, 2021.
- Staff welfare and office environment improved by June, 2021.
- Staff welfare and working environment improved by June 2021.
- Accountability and performance of Secondary Education Department strengthened by June, 2021
- Makambako TC Laws, By laws, Rules and Regulations strengthened by June,2021
- Welfare of 2 Internal audit Staff enhanced by June 2021
- Council reliability and integrity in financial and operation activities ensured by June 2021
- Social welfare to 4 procurement Management Unit improved by June 2021
- Public procurement laws adhered by June 2021
- Skills on procurement procedures to four PMU staff strengthen by June 2021
- Social welfare to 4 procurement Management Unit improved by June 2021
- Local government election and other statutory obligations enhanced by June 2021.
- Social welfare of 54 Community Development staff improved by June 2021
- Social welfare of 4 villages of Community Development improved by June 2021
- Accountability and performance of 2 ICT staffs improved by June 2021
- Council's plan and budget of 2017/2018 prepared by June 2021

Key performance indicators

- Conducive working conditions
- Accountability in place
- Number of by law
- Legal right in place
- OPRAS Conducted
- Integrity in place
- Conducive social welfare in place

- Number of Plan and budget
- Number of queries

Objective F: Improve social welfare, gender and community empowerment

Targets

- All routine activities of the departmental accomplished by June 2021
- Council meetings conducted by June 2021
- Awareness on Gender equality and involvement in Infrastructure issues in Mitaas by June 2021
- National festivals coordinated %ge of elected women representatives on the local council by June 2021
- Awareness on gender equality and involvement in social issues enhanced by 2021
- National Festival conducted/cerebrated in the town by June,2021
- Developing and implementing sports tournament in the council and participating SHIMISEMITA by June,2021
- Interdistrict and inter-regional UMITASHUMTA to be conducted by June,2021
- Number of children in conflict and in contact with the law reduced from 70%to 10% by June 2021
- Community participation and Involvement in Health Promotion Actions to be strengthened from 40% to 65% by June 2021
- Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021
- Children right and gender empowerment sensitized to 12 wards by June 2021
- Social welfare of 54 Community Development staff improved by June 2021
- Community Development and Social welfare improved by June 2021

Key performance indicators

- Number of sport s tournaments
- Number of competitions

Objectives G: Improve Emergency and disaster Management

Objective Description:

Emergencies and natural disaster are bound to happen in a populous Makambako Town Council. Preparing for such emergencies /disasters is of paramount importance so that all stakeholders can participate effectively in the event they occur. It is expected therefore through capacity building of committees at different levels of governance disaster prone areas will be identified, awareness

and sensitization campaign will be carried out and essentials will be supplied in appropriate places for mitigating effects of the emergencies and disasters.

Strategy

- Assess risk
- Establish disaster management committee
- Prepare disaster management plan

Targets

- Capacitating on preparedness and management to 12 wards by June 2021
- Capacity on management of Emergency/ disaster preparedness and response strengthened from 20% to 60% by June 2021
- Improving awareness on disaster management to 15 heads of Schools and 30 teachers in 15 Secondary Schools by June, 2021
- Knowledge and skills of working environment of 3 villages Improved by June 2021

Key Performance Indicators

- Awareness in place
- Proportional

Objective H: Management of Natural Resource and Environment Improved

A well developed population with better livelihood can only be achieved when its natural resources and environment are in harmony with daily lives of the citizens. Better health is only. This involves ensuring sanitation and hygiene practises are improved for better health of the population. Of equal importance is the conservation of the forests and improvement of environment in markets, open spaces and roads.

Strategy

- Prepare Makambako Town Master Plan.
- Create community awareness on conservation.
- Establish report submission timetable.
- Conduct immediate follow up of any reported wildlife incidence.
- Inform the public on the dangers of wildlife surrounding them.
- Enquire from the community on the presence of any natural heritage and tourism potential.
- Ensure availability of sufficient tree seedlings
- Carryout daily inspection of vehicles with forest products.

- Conduct regular patrols.
- Establish an apiary with all basic beekeeping requirements.
- Attend the relevant exhibitions.

Targets

- Disaster management plans in different areas of the town Developed by June 2021
- Good land use plan reviewed by June 2021
- Conservation services enhanced and tree seedling production increased by June 2021
- Tourist attraction and natural heritage sites established by June 2021
- Household using energy serving technologies improved in Mitaa by June 2021
- Three council's forests conserved by June, 2021
- Beekeeping resources conservation and monitoring enhanced by June, 2021

Key performance Indicator

Monitoring system in place
Number of forest conserved

CHAPTER 4: RESULTS FRAMEWORK

4.1 Purpose and structure

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

4.2 The Function/Objectives

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

4.3 Beneficiaries of the Makambako Town Council Services

There are two levels of beneficiaries of Makambako Town Council services. The direct beneficiaries of the services offered are the communities and other stakeholders. Makambako Town Council aims to build the capacity of communities to formulate their development plans, SACCOs, social security fund, other saving funds and other initiatives, and involve themselves direct in the own development. Villages to use the system, structures and processes and other council interventions to improve their internal management and improving service delivery to the society.

4.4 Linkage with MKUKUTA

This strategic plan has goals (8) objectives which contribute to:

Cluster 1: Growth and Income Poverty Reduction

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

Goal1: Ensuring equitable access to quality primary and secondary education for boys and girls, universal literacy among men and women and expansion of higher, technical and vocational education

Goal 2: Improved survival, health and wellbeing of all children and women and vulnerable groups

Goal 5: Systems in place to ensure effective universal access to quality public services that are affordable

Cluster 3: Governance and accountability

Goal 1: Structures and systems of governance as well as the rule of law are democratic, participatory, representative, accountable and inclusive

Goal 2: Equitable allocation of public resources with corruption effectively addressed

Goal 3: Effective public service framework in place to provide foundation for service delivery improvements and poverty reduction

4.5 The Result Framework Matrix

This matrix contains Makambako Town Council’s overall development objective and planned outcome. It envisions how the development objective will be attained and how the results will be measured. The outcomes will broadly contribute to the specific MKUKUTA cluster goals indicated above, and the indicators in the matrix will be used to track progress towards achievement of the development objective. However it should be noted that achievement of Makambako Town Council’s overall objectives will be contributed by several other players, and will not be solely attributed to interventions under this strategic plan. The result framework matrix is detailed below:

The Result Framework Matrix

Objective code	Objectives	Planned outcomes	MKUKUTA cluster	Sustainable Development Agenda 2030
A	HIV/AIDS prevalence reduced and supportive services improved	<ul style="list-style-type: none"> • Reduced prevalence rate • Improved supportive services to PLWAs • Increased number of staff attending HIV voluntary testing • Reduced stigma on staff living with HIV /AIDS 	Cluster II	
B	Enhance, sustain and effective implementation of the	<ul style="list-style-type: none"> • Reduced the spread and magnitude of corruption 	Cluster III	

Objective code	Objectives	Planned outcomes	MKUKUTA cluster	Sustainable Development Agenda 2030
	National Anti-corruption Strategy			
C	Objectives C :Improve access, quality and equitable social services delivery	<ul style="list-style-type: none"> • 100% enrolment of school aged children • Community accessible to health services • Healthier society through sports • Increased secondary schools to accommodate 'O' level and std VII school leavers 	Cluster I and II	Goals 3 and 4
D	Objectives D :Increase quantity and Quality of social services and infrastructure	<ul style="list-style-type: none"> • All roads are passable throughout the year • Poverty reduced to minimum • Population served with clean and safe water 	Cluster I	Goals 1 ,6 and 9
E	Objectives E :Enhance Good Governance and Administrative Services	<ul style="list-style-type: none"> • Improved working environment • Improved staff skills and competencies • Improved management of information that supports service delivery • Training interventions result in improved knowledge, skills, & job performance • Improved public service capacity, motivation and performance • Improved budget management at council level and village levels • Citizens & clients are aware of the availability of public services & their rights to access them • Increased propensity by Public Servants to be accountable for service delivery results 	Cluster I	Goal 11

Objective code	Objectives	Planned outcomes	MKUKUTA cluster	Sustainable Development Agenda 2030
F	Objective F: Improve social welfare, gender and community empowerment	1. Achieved gender equality	Cluster III	Goal 10
G	Objectives G : Improve Emergency and Disaster Management	<ul style="list-style-type: none"> • Food security at household level • Measures to averting and mitigate and adapt to climate change in place. • Disasters controlled 	Cluster I	
H	Management of Natural Resource and Environment Improved	<ul style="list-style-type: none"> • Citizens & clients are aware of the availability of public services & their rights to access land • Sustainable land use and management practices 	Cluster III	Goal 13

4.6 Monitoring and evaluation plan

This subsection details the Monitoring Plan and Evaluation for the period covering the five strategic planning cycle.

Monitoring the implementation of the strategic plan constitutes systematic tracking of activities and actions to assess progress. Progress is measured against specific targets and schedules included in the plan. This is followed by analyzing and reporting of information to various users. This helps them to remain alert to any short-falls or deviations and taking early corrective action.

It is envisaged that the Council Policy and Planning department will be responsible for the M&E function. One of the key elements of a Strategic Plan is the process for monitoring and evaluating performance. By having a systematic way for comparing actual performance to planned performance, the effectiveness of the actions is determined. The M&E System, which will work in tandem with the Implementation Matrix, will be designed to ensure the following: -

Establishment of clear reporting schedules, channels and feedback mechanisms on an on-going process requiring time and commitment of all; candid specifications of the roles of individuals submitting or receiving the documents taking into consideration progress reports;

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

Quarterly Progress Reports

Quarterly Reports on cumulative targets and expenditures, against the annual plan and budget.

These will be prepared by the implementing departments and be undertaken regularly or coincide with end of quarter budgetary cycles. The Economic Planning Unit will act as the internal consultancy to assist the departments in completing and coordinating the reports prior to presentation.

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date and highlights of major achievements.

Mid Year Progress Report

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date and highlights of major achievements for the mid year.

Quarter 3 Progress Report

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date and highlights of major achievements for quarter 3.

Quarter 4, Annual Performance Report

Annual performance reports on targets and outcome monitoring, against the annual plan and budget. The annual Performance Report is intended to provide a detailed description of council's main achievements in terms of the targets reached and the progress it is making in realizing its outcomes and in improving its service delivery. There will be five annual performance reports

5-Year Outcome Evaluation Report

A 5-Year Outcome Evaluation Report against Strategic Plan objectives and outcomes report should be prepared at the end of the Strategic Planning cycle. It should focus on assessing the degree to which the council is meeting its planned objectives, that is, whether it is achieving the envisioned results or outcomes documented in its Strategic Plan. The report should summarize the findings of the main evaluations, analytical studies, and reviews undertaken during the

period. For each objective the report should describe what the expected achievements were, how they were measured, and what the main findings or results of the assessments were. These assessments should be linked to the goals and operational targets of MKUKUTA II.

4.6.1 MONITORING PLAN

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

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

4.6.2 Evaluation

Evaluation on the other hand is a critical and objective appraisal of the overall planning process in the form of specific milestones of achievements as compared to the original objective and expectation. Evaluation of the plan will be carried out twice with mid-term evaluation and terminal evaluation entailing the following: measuring actual performance against target levels and establishing variances, if any; identifying the causal factors for the variance; and identifying & recommending appropriate remedial measures including a review of the objectives and/or strategies.

4.7 Planned Reviews

Annual Review Report: At the end of every calendar or financial year, annual progress report will be prepared that objectively highlights key achievements against set targets (both physical progress and financial status), constraining factors, lessons learned and recommendations on the way forward.

The plan is to carry out a total of five (5) formal annual reviews, during the Strategic Planning Cycle. This will involve carrying out five (5) annual reviews. The reviews will be tracking progress on implementation of the targets on annual basis. Annual targets implementation will be tracked during the period of five years. The description of the specific planned reviews, targets timeframes and the responsible heads of departments /Units are detailed below:

S/N O	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIBLE PERSON
1	<p>During the first year of the five years strategic planning cycle one formal annual review will be conducted. The first review will be conducted in June 2017.</p> <p>The review focuses on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.</p>	<p>The Quarterly Progress Report :</p> <p>Quarter 1 Progress Report, summarizing implementation during Quarter 1</p> <p>Mid Year Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p>Quarter 3 Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p>Quarter 4 ,Annual Performance Report</p> <p>The report should be prepared and submitted to MoFEA and PO-RALG by the 1st of October following the completion of each financial year</p>	TPLO/HoD
2	<p>The second, third, fourth and fifth year annual review will be conducted in July 2017, 2018, 2019, 2020, 2021. The review will again focus on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards the achievement of the objectives. The review findings will be used to adjust implementation strategies whenever Necessary. The reviews will form the basis for third annual report</p>	<p>Quarter 1 Progress Report, summarizing implementation during Quarter 1</p> <p>Mid-Year Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p>Quarter 3 Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p>Quarter 4 ,Annual Performance Report</p> <p>The report should be prepared and submitted to MoFEA and PO-RALG by the 1st of October following the completion of each financial year</p>	TPLO/HoD
3	<p>During the fifth and the final year of the five years strategic planning cycle the normal two annual reviews will be conducted</p> <p>The fifth review will be conducted in June 2021.</p> <p>On top of reviewing the planned targets, the review will also focus on determining whether the planned outputs over the five year period have been implemented and achieved against the indicators, and if not what could be the reasons for the under achievement. All the five years outputs and milestones will be reviewed. The review will also focus as to whether there were any changes in outputs</p>	<p>5 Year Outcome Report: Assessment of Progress in Meeting each objective</p> <ul style="list-style-type: none"> • Should be undertaken as a series of evaluations, reviews, or analytical studies. • Comparing indicators values before and after • Comparing targeted indicator values to actual indicator values. • The report should be submitted to MoFEA and PO-RALG by the 1st of October following the 	TPLO/HoD

S/N O	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIB LE PERSON
	implemented and what were the alternative outputs, assess issues, challenges and lessons learnt over the five years period, and to what extent the achieved targets have contributed towards achievement of five year outcomes. The review will form the basis of preparation of the next five year Strategic Plan.	completion of the Strategic Planning cycle.	

CHAPTER 5: RESOURCE REQUIREMENT AND MOBILIZATION

5.1. Funding Requirements

Makambakoko TC will require Tshs 108, 583,178,000/= to achieve its Strategic objectives over the plan period. The areas for which the funds will be required and the estimated amounts are as given in the table below:

Table: Summary of resources requirement for strategic plan implementation 2016/2017 to 2020/2021

FUNDER	ESTIMATE OF REVENUE (FIGURES IN "000")					TOTAL
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
OWN SOURCE	1,711,540	1,780,001	1,851,201	1,925,250	2,002,259	9,270,251
BLOCK GRANT	18,335,859	19,069,293	19,832,065	20,625,348	21,450,362	99,312,927
TOTAL REVENUE						108,583,178

5.2. Funding Sources

Successful implementation of this strategic plan will depend not only on the quality and commitment of the Makambako Town Council staff but also on the availability and efficient utilisation of the resources that will be required for the various activities to be undertaken satisfactorily. The following will be the main funding sources:

5.2.1. Treasury allocations

Makambako budget is currently provided through the annual budget and is largely from the Government of Tanzania. During this plan period, it is anticipated that Government of Tanzania will continue supporting the Makambako Town Council programmes through Exchequer releases.

The Treasury will be lobbied to continue allocating more resources towards service delivery, capacity building and development project during the Strategic Plan period.

5.2.2 Own Sources

The Makambako Town Council will supplement budget through own sources which will be available by collecting revenue from local taxes.

5.2.3. Loans and grants

The Makambako Town Council with budget funding from central government will lobby for financial assistance from International Development Partners and local banks where deliberate efforts will be made to strengthen partnerships with various International Development Partners as well as lobbying them to fund some of the programmes in the Strategic Plan.

5.2.3. Cost Saving and Efficiency Measures

The Makambako Town Council Administration plans to pursue cost saving measures during the plan period that include; improved coordination of inter-department implementation, promoting synergies within different departments, and ensuring effective and efficient use of availed resources. Finally, continued prudent use of resources will be guaranteed by continuous strengthening of the financial and other management capability of relevant heads of departments and officers.

5.3 Assumptions and risks

The assumptions and risk that should be mentioned are those that might affect the Council ability to implement strategic plan. The assumptions may concern:

- Financial resources and their availability
- Availability of council personnel
- There is supply of tools, good working environments, drugs and equipment
- Availability of Technical Assistance
- Availability of political support
- The country and town in particular continue and remain peaceful;
- The economy continues to grow with trickle down effects on urban development and employment creation;
- There is incremental funding and revenue growth to finance the town transformation agenda;
- There is continued improvement in organization structures and capacity leading to limited
- politicization of town programs
- Establishment of effective communication channels of all town programs to ensure citizens buy-in and ownership

ANNEX 1: STRATEGIC PLANING MATRIX

STRATEGIC PLAN MATRIX

Human Resource and Administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A:Improve services and reduce HIV/AIDS infection	Training, Counselling and Testing services on HIV/AIDS to 150 staffs improved by June, 2021	Number of staff	To conduct 1 day awareness training on HIV/AIDS transmission methods and prevention to 30 staff by June, 2017	THRO					
B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Knowledge on combating corruption to 130 staffs increased by June 2021	Number of staff	To conduct 1 day training on petty and grant corruption to 26 staffs by June 2017.	THRO					
C:Improve access, quality and equitable social services delivery	Welfare of 10 Administration Department staff and 20 supporting Staffs improved by June, 2021	Package of fringe benefits	To facilitate 5 Administration Department Staffs and 10 Supporting Staff with fringes and benefits by June, 2017	THRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
D: Increase quantity and Quality of social services and Infrastructure	Contribution to local government authority bank strengthened by June 2021	Contract in place	To facilitate the council being a member of local government authority bank by June 2017	THRO					
	Infrastructure and equipment at all levels in the council strengthened by June 2021		To facilitate construction of Makambako Town Council administration block by June 2017	THRO					
			To facilitate completion of construction of Mjimwema wards	THRO					
Objective E: Enhance Good Governance and Administrative Services	Working environment in Makambako Town Council improved from 70% to 100% by June, 2021	Conducive working environment	To facilitate 4 staffs to attend short course training on office management skills by June 2017	THRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate head of department with statutory allowance by June 2017	THRO					
			Performance of Administration Department improved by June, 2021.	THRO					
			To facilitate Administration Department to meet daily expenses by June, 2017	THRO					
	Performance of 17 department staff improved by June, 2021	Number OPRAS reports	To supporting employee with fringe benefit and other incentives by June, 2017	THRO					
	Working environment in Makambako Town Council improved from 70% to 100% by June, 2021	Proportional	To equip 20 staff with necessary working facilities by June 2017	THRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Office operations and management structure improved from 75% to 90% by June 2021	Proportional	To facilitate preparation and submission of PE annual budget by June, 2017	THRO					
	Performance of Administration Department improved by June, 2021.	OPRAS reports	To facilitate Administration Department to meet daily expenses by June, 2017	THRO					
	Performance and accountability of Town Director and Head of Department improved by June, 2021	OPRAS reports	To facilitate Town Director with statutory allowances by June, 2017	THRO					
			To facilitate Head of Department with statutory allowance by June, 2017	THRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Performance of 17 department staffs improved by June, 2021	Number of orientation	To provide office orientation to 50 new recruited staff by June, 2017	THRO					
			To facilitate 10 department staff to attend professional career development by June,2017	THRO					
			To prepare monthly ,quarterly and annual personnel reports PE,HCMIS LAWSON and OC budget by June, 2017	THRO					
			To facilitate 5 administration staff to attend meetings and professional conference by June, 2017	THRO					
			To facilitate 2 recruitment board meeting by June 2017	THRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct 14 Council Management Team meetings (CMT) by June 2017.	THRO					
			To conduct 4 integrity committee meetings by June 2017	THRO					
			To conduct 4 Education, Health and Water Committee meetings by June 2017.	THRO					
			To conduct 6 Full Council meetings by June 2017.	THRO					
			To conduct 16 Finance, Planning and Administration Committee meetings by June 2017.	THRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct 4 Economy, Work, and Environmental committee meetings by June 2017.	THRO					
	Councilor's fringe and Benefit enhanced by June, 2021.	Fringe benefit in place	To facilitate fringe and benefits and communication allowance by June, 2017.	THRO					
	Contribution to local authority development project by June 2021			THRO					

Environments and cleansing administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A: Improve services and reduce HIV/AIDS infection	Awareness to 12 staff on HIV/AIDS Improved by June 2021	Number of staff	To conduct Training to 12 staff about HIV/AIDS awareness by June 2017	TWMO					
Objective C: Improve access, quality and equitable social services delivery	Incentive package to attract and retain skilled staff improved from 65% to 80% by June 2021	Proportional	To facilitate availability of staff social welfare by June 2017	TWMO					
	Water hygiene and Sanitation related disease reduced from 50% to 20% by June 2021		To conduct by annual supervision to 15 villages on PHAST by June 2017	TWMO					
			To conduct inspection of and other business premises twice a year by June 2017	TWMO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Water hygiene and Sanitation related disease reduced by June 2021		To conduct daily cleanness of Environment in Makambako Town council by June 2017	TWMO					
	Regular inspection business premises increased from 20% to 50% by June 2021	Number of Business premises	To conduct regular iodine testing to retail and whole sale salt sellers in Makambako Town council "	TWMO					
	Urban sanitation and environmental hygiene improved by June 2021		To facilitate collection of solid waste material by June 2017	TWMO					
	Proportional of unsanitary settlements reduced from 30% to 50% by June 2021	Proportional	To conduct quarterly inspection of living houses by June 2017	TWMO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To implement National Health and Environmental Audit at all levels by June 2017	TWMO					
	Access to improved sanitation facilities at household level increased from 10% to 50% by June 2021	Proportional of households	To construct final disposal point of solid waste and liquid waste at Kihanga street in Mlowa ward by June 2017	TWMO					
			To demarcate final disposal point of solid waste and liquid waste at Kihanga street by June 2017	TWMO					
	School with improved sanitation facilities increased from 10% to 50% by June 2017		To conduct supervision/follow up for 2 school by June 2017	TWMO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Rehabilitation of toilets/latrines for 2 schools by June 2017	TWMO					
	Solid Waste Management enhanced by June 2021		To Increase in garbage collection by over 100% from a monthly	TWMO					
			To Distributed over 7 litter bins in the Central Business District, schools and Hospitals to	TWMO					
			To promote responsible solid waste management	TWMO					
			To procure garbage trucks and garbage skips to further improve garbage collection	TWMO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To initiate street sweeping and cleaning programme to improve garbage management	TWMO					
			To procure additional acres of land to increase the capacity to current land fill in town	TWMO					
			To roll out of the planned comprehensive waste handling and disposal system that will include involvement of the private sector	TWMO					
			To Increase awareness campaign on waste management	TWMO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
D: Increase quantity and Quality of social services and Infrastructure	Number of refuse bays increased from 15 to 20 by June 2021	Number of bays	To renovate refuse bays at Makambako Town council by June 2017	TWMO					
E: Enhance Good Governance and Administrative Services	Performance and accountability of staffs improved by June 2021		To facilitate office running cost by June 2017	TWMO					
			To participate in Nanenane exhibition at John Mwakangale-Mbeya by June 2017	TWMO					
			To Prepare and submission of annual departmental budget and plan by June 2017	TWMO					

Planning, statistics and monitoring

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
Objective A: Improve services and reduce HIV/AIDS infection	Health status of 10 planning department staff and stakeholders with HIV/AIDS infections improved by June 2021	Number of test	To facilitate provision of balanced diet to 5 Planning staff and 5 stakeholders with HIV/AIDS infections by June, 2017	TPLO					
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Awareness on Petty and Grand Corruption to 10 Planning Department staffs Increased by June, 2021	Awareness in place	To Conduct 1 day training on preventing Petty and Grand Corruption to 5 Planning Department staffs by June, 2017	TPLO					
C: Improve access, quality and equitable social services delivery	Accountability and Performance of 5 Planning Department staffs improved by June, 2021	Accountability in place	To facilitate 1 statistician to attend short course training by June 2017	TPLO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
D: Increase quantity and Quality of social services and Infrastructure	Town Council's Projects are monitored and Supervised by June 2021	Number of Reports	To facilitates monitoring and supervision of Development Projects and LAAC reports preparation by June 2017	TPLO					
Objective E: Enhance Good Governance and Administrative Services	Accountability and Performance of 5 Planning Department staffs improved by June, 2021		To facilitate 5 Planning Department Staffs Participate in Seminars, Festivals and Meeting by June, 2017	TPLO					
			To facilitate preparation of Annual and Semi annual Budget by June, 2017	TPLO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate Supervision and monitoring of Council's Development Projects by June, 2017	TPLO					
			To facilitate leave travel, burial expenses, Gift and Prizes ,Telephone, House allowance, electricity, furniture fittings and motor vehicle maintenance by June 2017	TPLO					
			To facilitate Printing and Binding of LAAC books, Quarterly reports, Semi Annual and Annual Reports by June,2017	TPLO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate preparation of Annual and Semiannual Budget by June, 2017	TPLO					
	Town council plans and budgets strengthened by June 2021	Number of plans and Budgets		TPLO					
UNICEF									
C: Improve access, quality and equitable social services delivery	Effectiveness in Supervision and Monitoring of council development projects improved by June, 2021	Number of reports	To facilitates Quarterly follow up, Monitoring and reports writing for council development projects by June, 2017	TPLO					
	Efficiency and Effectiveness of council data management system improved by June 2021		To conduct 1 day training to 12 WEOs on the preparation of O & OD and ward Quarterly financial and	TPLO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			physical development projects reports by June 2017						
			To conduct 2 days capacity building to 4 planning staffs and 19 Heads of departments and subordinates on the importance of council statistics for the development of realistic budget for sustainable council growth by June, 2017	TPLO					
			To facilitates 4 planning staffs to follow up and review 12 wards and 54 villages O & OD from 12 wards by June, 2017	TPLO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct 3 days orientation to 4 planning staffs on utilization of council statistics for the preparation of project concept note, strategic plan and investment proposals by June,2017	TPLO					
			To conduct 2 day mid year reflection meeting with 15 council staffs on actual progressive relationship between council strategic plan and annual plan by June 2017	TPLO					

Primary school

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A:Improve services and reduce HIV/AIDS infection	Counselling and Voluntary testing on HIV/AIDS conducted to 44 Head teachers and 12 WECs and 12 education staff members by June 2021	Number of staff	To provide training on HIV/AIDS Counseling and testing and support with special food to PLHIV by June,2017	TEO P					
B:Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Implementing the National Anti-corruption strategy enhanced by June,2021	Number of strategy in place	To conduct 1 day awareness training to 14 stakeholders on the effects of petty and grand corruption by June,2017	TEO P					
	Combating petty and grant corruption to 40 staff enhanced by June,2021	Number of staff	To conduct 2 days awareness training to 12 staff and 40 head teacher on effects of petty and grant corruption by June,2017	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
C:Improve access, quality and equitable social services delivery	Increased percentage of pupils who pass standard IV and VII examination from 88% to 95% by June,2021	Proportional of examination pass	To conduct consultative supervision to 44 primary schools by June,2017	TEO P					
			To support 26583 pupils with Capitation Grant by June,2017	TEO P					
			To Conduct standard VII National Examination by June,2017	TEO P					
			To Conduct standard IV National Examination by June,2017	TEO P					
	Working environment to 44 primary schools teachers improved from 56 to 70 by June,2021	Proportional of working environment	To facilitate welfare of 40 primary School teachers by June,2017	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate welfare of 14 retiring teachers in the council primary schools by June,2017	TEO P					
			To support the unit caring pupils with Special Needs Education by June,2017	TEO P					
			To facilitate provision of responsibility allowances to 38 Head teachers for Primary Schools by June,2017	TEO P					
	Teaching and learning environment in 44 primary schools improved from 65% to 75% by 2021		To Make follow up and supervision of teaching and learning materials, procurement and how they	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			are kept/stored to 44 schools by June,2017						
			To facilitate office operations of education department by June,2017	TEO P					
			To prepare and submit annual budget by June,2017	TEO P					
			To facilitate education department staff to attend meeting and professional conference by June,2017	TEO P					
	Working environment of education department staff enhanced by June,2021	Conducive working environments	To facilitate TRC with stationeries and office appliance by June,2017	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate 10 teachers in the upgrading into various colleges and Universities by June,2017	TEO P					
			To support Education officers and teachers with medical dental by June,2017	TEO P					
			To improve Head office working environment and Town Primary education Officer's house by June,2017	TEO P					
	A learning environment that facilitates excellent educational outcomes by upgrading the quality and functionality of education		To provide decent accommodati on facilities for school teachers	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	infrastructure enhanced by June 2021								
			To promote Library Services	TEO P					
			To Construct of one multi-purpose sports centre (football field and athletics track, tennis courts and other selected facilities) in each ward/division	TEO P					
			To encourage the development of talent through the Urban wards/Divisional tournament for all sports	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To construct Makambako Stadium into a modern sports centre	TEO P					
D: Increase quantity and Quality of social services and Infrastructure	Primary School infrastructures improved by June,2021	Infrastructures in place	To support construction 2 classrooms and 1 office at 5 on going new primaryschool(Kahawa, Kwauchungu, Mlenga, Magegere and Maguvani) by Juni 2017	TEO P					
			To support construction of 1 hostel building at Kahawa special school by June,2017	TEO P		-	-	-	-
			To support construction 2 classrooms and 1 office in Mfumbi new Primary School	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			by June,2017						
			To facilitate availability of practical training material to pre primary school and standard I and ii pupils by June 2017	TEO P					
			To conduct to 12 WEOs and 38 Head Teachers on 3Rs INSET programme and Implementation by June 2017	TEO P					
			To conduct 4 days training to 38 boards members on INSET Programme implementation modality and Mentorship by	TEO P					-

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			June 2017						
			To conduct 2 days teachers(Pre and Standard I and II quarterly cluster reflection meeting on 3 Rs INSET by June 2017	TEO P					
			To train wards and villages leaders on 3Rs by June 2017	TEO P					
			To train 38 teachers and 76 pupils on school learning clubs by June 2017	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To support WECs to carry out monthly school monitoring INSET self-study by June 2017	TEO P					-
	WASH Programme implemented in 44 primary school by June 2021			TEO P					
	Teaching and learning 3Rs by June 2021			TEO P					
Cultural Office									
F: Improve social welfare, gender and community empowerment	National Festival conducted/cerebrated in the town by June,2021	Number of festival	To coordinate the uhuru torch rally in the town Council by June,2017	TEO P					
			To facilitate one office attend inauguration of uhuru torch and	TEO P					

OBJECTIVE	TARGETS	PERFORMANC E INDICATORS	ACTIVITIES	RESPONSI BLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			evaluation by June,2017						
	Developing and implementing sports tournament in the council and participating SHIMISEMITA by June 2016	Number of sport s tournaments	Participating council, Regional and National SHIMISEMIT A tournament by June,2017	TEO P					
	Interdistrict and inter-regional UMITASHUMTA to be conducted by June,2021	Number of competitions	Preparing and conducting UMITASHUM TA Competition by June,2017	TEO P					
	Developing and implementing sports tournament in the council and participating SHIMISEMITA by June 2021		Preparing and conducting SHIMISEMIT A Competition by June,2017	TEO P					

Land and Natural Resource Administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
C: Improve access, quality and equitable social services delivery	17 skilled department staff retained by June, 2021.	Number of staff	To facilitate office running costs by June, 2017.	LNRO					
			To facilitate 1 motor vehicle maintenance by June, 2017	LNRO					
			To facilitate 6 department staffs to attend workshops and professional meetings by June, 2017.	LNRO					
	Land and Property Revenue Collection Raised from 50% to 90% by June, 2021.	Proportional of revenue	To conduct valuation of 5000 properties by June, 2017.	LNRO					
	Urban Development controlled by June, 2021.		To update base maps by June, 2017	LNRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct 2 seminars to local leaders and key informants on urban management by June, 2017	LNRO					
			To conduct educative meeting about land acquisition and compensation matters to land owners by June, 2017	LNRO					
			To conduct One Regularization scheme at Magegere by June, 2017.	LNRO					
D: Increase quantity and Quality of social services and Infrastructure	Integrated human settlement plan that includes availability of surveyed plots for all community facilities such as sports facilities , houses and	Number plots	To facilitate land compensation payment by June, 2017	LNRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	libraries enhanced by June 2021								
		Master plan in place	To facilitate preparation of Town Council Master plan by June 2017	LNRO					
E: Enhance Good Governance and Administrative Services	Performance 10 department staff enhanced by June, 2021.		To facilitate Payments of Statutory allowances of one head of department by June, 2017	LNRO					
			To facilitate availability of staffs social welfare by June, 2017	LNRO					
			To support 2 department staffs to attend short and long course training by June, 2017						
			To participate in Regional and National Festivals by June,2017						

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To prepare annual budget of 2017/2018 by June, 2017						
Natural Resources									
H:Management of Natural Resource and Environment Improved	Three council's forests conserved by June, 2021	Number of forest conserved	To conserve and protect three council forests by June, 2017	LNRO					
			To conduct supportive management and supervision of private tree nurseries, wood lost and Natural forest (Open access private and VLFRS) by June, 2017	LNRO					
			To conduct surveillance forest produce dealers and combat illegal extraction of Natural forest products by June, 2017	LNRO					

OBJECTIVE	TARGETS	PERFORM ANCE INDICAT ORS	ACTIVITIES	RESPONS IBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To establish firebreak at Kilimahewa forest by June, 2017	LNRO					
			To plant 10,000 trees during nationals' tree planting day by June, 2017	LNRO					
	Management of natural resource		To procure loose tools	LNRO					
Beekeeping Administration									
H:Management of Natural Resource and Environment Improved	Beekeeping resources conservation and monitoring enhanced by June, 2021	Monitoring system in place	To facilitate 2 days training on modern beekeeping techniques to 27 beekeeping groups by June, 2017	LNRO					
			To conduct 1 day beekeeping stakeholders meetings in Makambako with 56 members by June 2017	LNRO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct follow up of beekeeping activities implementation by June, 2017	LNRO					
			To facilitate establishment of aspirate at Kilimahewa FR for the purpose of modern beekeeping honey production, processing and storage training by June 2017	LNRO					
			To facilitate the provision of the heads of department statutory allowance by June, 2017	LNRO					
	Beekeeping products and services improved by June 2021								

Water department

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
C:	Access to improved sanitation facilities at household level increased from 10% to 50% by June 2021	Proportional of sanitation facilities	To conduct advocacy sessions to 24 WDC leaders and influential people to solicit support on NSC by June 2017	TWE					
			To conduct orientation session to 20VHWs, 8VCs, 8VEOs and 2WEOs on baseline data collection and Compilation by June	TWE					
			To conduct baseline data collection for household sanitation in 30 sub-villages by June 2017	TWE					
			To conduct training of 5 LTS facilitators missions on 36 signed community declarations by June 2017	TWE					
			To conduct follow up missions on 36 signed community declarations by June 2017	TWE					
			To conduct 10 days training to 25 artisans from villages that implement the NSC by June 2017	TWE					
			To orient 3 groups on the concept of NSC by June 2017	TWE					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To Engage 2 credible groups for promotion NSC by June 2017(Environmental Day, Water week and Toilet Day) by June 2017	TWE					
	School with improved sanitation facilities increased from 10% 50% by June 2021	Proportional of sanitation facilities	To conduct supervision /follow-up for 2 schools by June2017	TWE					
			To rehabilitate toilets/latrine for 2 schools by June 2017	TWE					
	Percentage of rural population access clean and safe water increased from 48.5% to 90% by June,2021	Proportional of access	To construct Mtulingala village gravity water scheme by June,2017	TWE					
			To facilitates monitoring and supervision of Mtulingala gravity water scheme by June 2017	TWE					
			To support consultancy services at Mtulingala water scheme by June 2017	TWE					
			To support office running cost by June 2017	TWE					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To support internal audit to inspect gravity water scheme and write report by June 2017	TWE					
			To support training and registration of COWSOs by June 2017	TWE					
Rural Water Supply									
C	Knowledge on 2002 National water policy and Water related regulations framework increased to 12 Wards by June 2021	Knowledge in place	"To plant 1000 friendly water sources tree seedlings at 2 water sources by June,2017	TWE					
			To Coordinate 'Maji week' activities from 16th to 22nd March, by the June 2017	TWE					
	Rural water supply and sanitation programmes activities under WSDP reinforced by June,2021		To administer Town Council Water Sanitation Team members, attend trainings and regional meetings for capacity building by June 2017	TWE					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct 4 quarterly training to 1 new Water User Association at Mawande village by June,2017	TWE					
			To administer 1 water department staff to attend long/short term trainings by June 2017.	TWE					
	Water and sanitation services improved by June,2021		To survey and design 2 new water projects at Mtulingala and Usetule villages by June,2017	TWE					
			To administer an emergence and minor civil works of water projects by June,2017	TWE					
			To carry out services and repair of 1 motorcycle by June,2017	TWE					
			To conduct consultative follow up and supervision of 9 water projects a Utengule, Mawande Mbugani, Mahongole, Ikwete,Ngamanga,Kifumbe,Manga and Mtulingala villages by June,2017	TWE					
D	Service delivery to Makambako town residents increased from 37.5% to 54% by 2021	Customer service surveys	To support MAKUWASA to drill borehole and pump installaion at Kivavi area by June 2017	TWE					

OBJE CTIV E	TARGETS	PERFORMA NCE INDICATOR S	ACTIVITIES	RESPONSIBL E PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To support MAKUWASA to install 2 submersible pumps by June 2017	TWE					
			To support MAKUWASA to install surface pump, sump well and pump house maintenance by June, 2017						
E: Enhanc e Good Govern ance and Admini strative Service s	Accountability and Performance of 4 water Department staff improved by June,2021		To provide statutory welfare to the Head of Department by June,2017	TWE					

Finance and trade department

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
C	Working environment to finance staffs improved by June 2021	Conducive working environments	To create conducive working environment to finance staffs by June 2017	TCT					
			To facilitate printing of cashbooks 50, and 50 vote books by June 2017	TCT					
			To facilitate motor vehicle maintenance by June 2017	TCT					
			To facilitate payment of LGLB Minimum contribution and Debts by June 2017	TCT					
			To facilitate finance administration with working tools by June 2017	TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate maintenance of 4 working tools (Motor vehicles, computer, printer, scanners) by June 2017	TCT					
C	The growth in local revenue mobilized and enhanced by June 2021	Proportional of revenue	To make follow ups and evaluation of all sources of revenue by June annually	TCT					
			To facilitate 7 day training on 4 revenue officers to attend short course training on rules and regulation of revenue collection by June 2017	TCT					
			To conduct 1 day training on revenue collections skills and techniques to 12 lower level revenue collectors by	TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			June 2017						
			To facilitate printing of revenue collection books by June 2017	TCT					
			To Engage development partners to help in project financing	TCT					
			To Enhance the mobilization of Local revenue	TCT					
			To Address the structural impediments and legal challenges that hinder improved revenue Mobilization	TCT					
			To Rollout the Revenue Modular Management system to enhance revenue collection	TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To Roll out of the GIS to support property identification and management	TCT					
			To Re-engineer and develop systems that encourage voluntary compliance while enhancing the use of technology to minimize human intervention in the revenue collection process	TCT					
			To conduct research intended to widen the tax base.	TCT					
C	Working environment to 15 finance staffs improved by June 2021	Working environment in place		TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
C	Financial management and control enhanced by June 2021	Unqualified report	To facilitate 5 days training on Epicor System to 8 finance staff, one internal auditor and 1 planning officer by June 2017	TCT					
			To facilitate adjustments of EPICOR system and Coding of council budget by June 2017	TCT					
			To facilitate finance staff on in house training on IPSAS, EPICOR and PlanREP by June 2017	TCT					
			To facilitate preparation of Council budget and submission to responsible authorities by June 2017	TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate 5 days training to 5 finance staffs on International Public Accounting Standards (IPSAS) by June 2017	TCT					
			To facilitate preparation of Council financial statements and responding to audit queries by June 2017	TCT					
			To facilitate Implementation of lower level development projects by returning 20% of own source revenue collection by June 2017	TCT					
			To facilitate EPICOR room with Electronic Security Control (STABLIZER) by June 2017	TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
E	Accountability and performance of head of department improved by June 2021		To facilitate head of department with statutory allowances by June 2017	TCT					
			To facilitate head of department with statutory allowances by June 2017	TCT					
Trade and Markets Operations									
A	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021	Proportional	To Conduct advocacy and voluntary Counselling and testing to 100 Business community members by June 2017	TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
B	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021	Number of corruption case	To sensitize 20 Entrepreneurs on effect of corruption in business by June 2017	TCT					
C	The growth in local revenue mobilized and enhanced by June 2021	Increase in Revenue	To conduct marketing Survey on commodity price by June 2017	TCT					
			To conduct follow up and Inspection of business license by June 2017	TCT					
			To conduct 2 Council business meeting by June 2017	TCT					
			To collect business information for SMEs by June 2017	TCT					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct one liquor License Board meeting by June 2017	TCT					
			To facilitate implementations of lower level returning 20% of own source revenue collection by 2017	TCT					
C	Working environment improved by June 2021	Conducive working environment in place	To facilitate 2 trade officers to attend Short and long course training by June 2017	TCT					
			To attend Regional and National trade fair annually	TCT					
D	Infrastructure and equipment at all levels in the council strengthened by June 2021	Infrastructure in place	To develop international/a world class Market at Mashujaa	TCT					
			To support construction of toilet and	TCT					-

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			installation water system in new timber market at Idofi by June 2017						

Agriculture, Irrigation and Cooperative Department

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
C	Production of sunflower cooking oil increased by June 2021		To support one farmer group from Ikwete village to acquire sunflower processing machine by June 2017	TALDO					
			To support one farmer group from Ngamanga village to produce 9.8 tonnes of sunflower per hector by June 2017	TALDO					
			To support one farmer group from Ikelu village to acquire sunflower processing machine by June 2017	TALDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate supervision of DADPS projects by June 2017	TALDO					
			To facilitate 2 farmers group at Ikwete and Kitandilo to acquire 16 Heifers each by June 2017	TALDO					
	Local food self-sufficiency through urban agriculture schemes that makes use of resource-efficient methods Improved by June 2021		To Establish of chicken brooding units across the town	TALDO					
			To Introduce high value animals and crop varieties -some of the enterprises to be demonstrated and which the youths will be	TALDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			supported to adopt include; greenhouse farming, hydroponics vegetable and fodder production, aquaculture, piggery, poultry, mushroom production, kitchen gardening and briquette making						
			To Mobilize and organize farmers into producer associations and facilitate their ability produce in bulk, quality assure, share information and experience; and bargain for better	TALDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			prices						
			To Establish a bulking warehousing facility for processing, packaging and marketing farmer's products	TALDO					
D: Increase quantity and Quality of social services and Infrastructure	Revenue from cress produce increased from 360 mlilions to 410 millions by June 2021	Unit of revenue	To design structure of Lyamkena grain market by June, 2017	TALDO					
			To support farmers with 5000 avocado seedlings by June 2017	TALDO					
E: Enhance Good Governance and Administrative Services	Welfare and conducive working environment to agricultural staff improved by June, 2021.	Conducive working conditions	To support Head of Department (TAICO) with statutory allowance by June, 2017						

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
Extension Services									
D	Agricultural extension services in 12 Wards improved by June, 2021.		To support 24 agricultural staffs and 60 contact farmers to participate in Nanenane exhibition show by June, 2017	TALDO					
Co-operatives Operations									
A	HIV/AIDS awareness rose to 3099 Co-operative members from 16 Co-operatives and 3 Co-operative officers by June 2021	Awareness in place	To conduct 2 days sensitization training on CTC to 3099 Co-operative members from 16 Co-operatives and 3 Co-operative by June 2016	TALDO					
B	Facilitation of 3 Co-operative officers in combating petty	Number of cooperative facilitated	To conduct follow up , monitoring and evaluation	TALDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	and grand corruption enhanced by June, 2021		of usage of complaints boxes in Cooperatives societies office by June, 2017						
C	Information and statistics of 16 Co-operatives collected and available for consumption by June, 2021	Number of cooperative	To inspect and audit 16 Co-operatives societies by June, 2017.	TALDO					
E	Cooperative services in 12 wards delivered by June 2021								
E	Staff welfare and office environment improved by June 2021								

Livestock and fisheries department

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A: Improve services and reduce HIV/AIDS infection	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021	Number of extension officer	To conduct 1 day training to livestock extension staff on the effects of HIV and AIDS on their healthy status by June 2017.	TLFO					
B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Corruption within departments and community monitored and reported for appropriate actions to be taken by June, 2021	Awareness in place	To sensitize livestock staff on petty and grant corruption by June 2017.	TLFO					
C: Improve access, quality and equitable social services delivery	Environment for animals and fish services improved by June 2021	Conducive working environments	To improve the environment of abattoir for daily cleanness by June 2017	TLFO					
			To Establish of chicken brooding units across the town	TLFO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To Establish a bulking warehousing facility for processing, packaging and marketing livestock's products	TLFO					
D:Increase quantity and Quality of social services and Infrastructure	Livestock extension services delivery by 12 wards improved by June 2021.		To provide extension services to livestock keepers by June 2017.	TLFO					
			To prepare and submit report ARDS/LGMD), monthly, quarterly and annually by June, 2017.	TLFO					-
			To prepare and submit annual departmental plan and budget by June 2017.	TLFO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To participate in Nanenane exhibition at John Mwakangale Mbeya by June 2017	TLFO					
E:Enhance Good Governance and Administrative Services	Improve working environment to 15 livestock staff by June 2021.	Conducive working environments	To facilitate leave travel cost and moving expenses for 2 staffs by June, 2017	TLFO					
			To conduct 2 departmental meeting at Head office by June, 2017.	TLFO					
	Staff welfare and working environment improved by June 2021.	Conducive working environments	To support Head of department with statutory allowance by June 2017.	TLFO					
G:Improve Emergency and Disaster Management	Capacitating on preparednes and management to 12 wards by	Awareness in place	To carry out prevention and treatment of livestock diseases in 14 villages, 54	TLFO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	June 2021.		streets and 67 hamlets by June, 2017						
Fisheries Operations									
C: Improve access, quality and equitable social services delivery	Working environment of Livestock and Fisheries officers improved by June 2021.	Conducive working environments	To facilitate supervision and follow up of extension services in 12 Wards by June 2017	TLFO					
			To identify and make follow up to fisheries husbandry practice by June 2017.	TLFO					
D: Increase quantity and Quality of social services and Infrastructure	Fisheries activities enhanced in the council by June 2021.		To provide extension services to fisheries farmers by June 2017.	TLFO					
			To create awareness to fisheries on	TLFO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			fishery management. By June 2017						
	Environment for animals and fish services improved by June 2021		To establish hydroponic fodder production units for provision of cheaper livestock feeds for urban farmers	TLFO					
			To train farmers in modern fishing techniques, proper fish handling, preservation and marketing	TLFO					
			To support aquaculture farming	TLFO					
			To organise training for Beach Management Units	TLFO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
E: Enhance Good Governance and Administrative Services	Staff welfare and working environment improved by June 2021.	Conducive working environments	To facilitate travel costs and moving expenses for 2 staffs by June 2017	TLFO					
			To conduct two (2) department meeting at head office by June 2017	TLFO					
			To facilitate 1 livestock extension staff to attend long course by June 2017	TLFO					
			To facilitate tea refreshment at head office by June 2017.	TLFO					

Health department

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
Council Health management Team (CHMT)									
A: Improve services and reduce HIV/AIDS infection	Prevalence rate of HIV/AIDS among OPD case is reduced from 8.3% to 5% by June 2021% by June 2021	Proportional	To conduct quarterly Health Facility TBHIV data exchange meetings by June 2017	TMO					
			To Expand distribution network for public sector condoms in the district by June 2017	TMO					
C :Improve access, quality and equitable social services delivery	Maternal mortality rate Reduced from 30 to 27 per 100,000 live births by June 2021.	Proportional	To conduct 2 days sessions on adolescence and sexual reproductive health to- 200 peers in 12 wards to increase youth awareness on sexual behaviour by June	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			2017						
	Infant mortality rate reduced from 3 to 1 per 1000 live birth by 2021	Proportional	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations, and 5 days follow-up by June 2017	TMO					
			To conduct Annual African Vaccination week by June 2017	TMO					
			To conduct Vit A supplementation and deworming to 400 Children by June 2017	TMO					
			To conduct monthly collection and distribution of Vaccines to 13 HFs by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To promote community awareness on prevention and treatment of pneumonia through Health education to 12 Wards by June 2017	TMO					
			To conduct 5 days refresher training on standard management of pneumonia to 15 clinicians by June 2017	TMO					
	TB case detection rate increased from 22 % to 24 % by 2021	Proportional	To sensitize 50 traditional healers to identify and refer presumptive TB to health facilities for diagnosis and treatment by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Prevalence of oral diseases among OPD cases reduced from 2.5% to 1.2 % by June 2021	Proportional	To conduct quarterly screening on oral disease to 10 primary school pupils to initiate early diagnosis by June 2017	TMO					
	Reduce Incidence of soil transmitted helminthiasis from 6.8 % to 4 % by year 2021	Proportional	To conduct 1 day quarterly awareness creation sessions to promote health promotion and prevention through IEC on hygiene, use of local herbs, health seeking behaviour for early diagnosis to 12 communities in villages by June 2017	TMO					
	Access to social welfare, health, training and education services to most vulnerable	Proportional	To conduct quarterly supportive supervision to social institution for MVC by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	groups improved from 20% to 80% by 2021								
	Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021	Proportional	To conduct 3 days preparation of personal emolument (PE) budget for public employment from all HFs for the year 2017/2018 By 5 Officers by June 2017	TMO					
			To conduct 2 day orientation on OPRAS and sign OPRAS contracts to 200 health staff by June 2017	TMO					
			To enter and update data in the Human Resource Information System by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021	Proportional	To conduct 1 day training on roles and responsibilities of 12 CHSBs members and 12 HFGCs members from 4 HFs by June 2017	TMO					
			To conduct 3 days CCHP Pre- planning meeting with all Stakeholders who support Health in the Council to 18 CHMT/ Coopted members and 5 HFC I/Cs from all HFs by June 2017	TMO					
			To conduct 1 day monthly Council Health Technical Team -CHTT (CHMT & Coopted Members) meeting to 19 CHTT by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct 1 day preparation of quarterly/ mid year and annual CCHP implementation reports by 19 CHTT (CHMT& Copted members) by June 2017	TMO					
			To conduct 20 routes for supportive supervision for 3 days in 13 Health facilities visited on quarterly basis by 19 CHTT by June 2017	TMO					
			To conduct 1 day biannual PPP forum to 15 members by June 2017	TMO					
			To facilitate to Enter into PPP Agreement with Private sector to provide services in Facilities without skilled personnel by	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			June 2017						
			To prepare CCHP for financial year 2017/2018 by June 2017	TMO					
			To facilitate core (10%) HSBF I improving provision in the council by June 2017	TMO					
	Town health referral system with a functional ambulance system created by June 2021		To provide ambulance referral service and with ambulances at all the health facilities	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Health supporting services enhanced by June 2021		To provide incinerator services	TMO					
	Maintaining service standards in the Town and ensuring public hygiene enhanced by June 2021		To inspect public premises and eating facilities, food handlers to ensure compliance to the set standards	TMO					
			To improve the standard of butcheries across the town	TMO					
			To improve butcher facilities, training in hygiene and food handling.	TMO					
	Infrastructure and equipment at all levels in the council strengthened by June2021		To Construction and Equipping of the town Public Health Laboratory	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To procure X-Ray Building and Machine, Ultra – Sound Machine	TMO					
			To construct theatre Building and procure Equipments	TMO					
			To construct Hospital Administration, Mortuary, Pharmacy, Laundry, Kitchen Block	TMO					
			To construct Male and Female Surgical Wards	TMO					
			To establish town Cemetery services	TMO					
	Construction and operationalization of more free public toilets in the town by June 2021		To Construction of VIP toilets in public places and Health Centres	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 20 % to 5 % by June 2021	Proportional	To identify and removal of all unrequired traditional medicine advertisement posts in the councils by June 2017	TMO					
	Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021	Proportional	To facilitate award for 1 best performing health employees during May day by June 2017	TMO					
			To provide Employee Statutory benefits to 120 employee at all levels (these includes leave travel allowance, burial services, uniforms to All health	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			facilities by June 2017						
			To support 18 CHMT and coopted members to attend short courses management meetings by June 2017.	TMO					
	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021	Proportional	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 2 vehicles and 2 Motorcycles from 1 HFs (CHMT, HCs, Hospital, Dispensaries) by June 2017	TMO					
			To facilitate members of CHMT on submission of CCHP 2016/2017 to Regional and National level by June 2017	TMO					
			To conduct 20 routes for supportive	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			supervision for 3 days in 13 Health facilities visited on quarterly basis by 19 CHTT by June 2017						
			To procure 2 lockable shelves for office records and information Security for HS office by June 2017	TMO					
	Food hygiene and safety monitoring mechanisms improved from 55% to 65% mechanisms	Proportional	To conduct quarterly food premises inspection in health facilities/ catering services and patients handlers to monitor adherence for food hygiene requirements by June 2017.	TMO					
	Organization Structures and Institutional Management at all levels strengthened from 50% to	Proportional	To facilitate core funding of (10%) HSBF in improving provision of health services in the council by June	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	60% by June 2021		2017						
D Increase in quantity and quality of social services and infrastructure	Council hospital infrastructure improved by June 2021		To complete construction of maternity complex ward(HLG) by June 2017	TMO					
F:Improve social welfare, gender and community empowerment	Number of children in conflict and in contact with the law reduced from 70%to 10% by June 2021	Proportional	To Support 20 children in conflict with the law by June 2017	TMO					
UNICEF									
D: Increase quantity and Quality of social services and Infrastructure	Stanting rate to children aged 0 to 23 month reduced from 52% to 35% by 2021	Proportional	To conduct a one days training to 25 Health service providers (Nurses, Midwife, Clinician) from 12 Health facilities on IYCF by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct quarterly iodized salt inspections to wholesale and retail shops by June 2017	TMO					
			To organise social mobilization activities for two rounds of VAS,Deworming and MUAC screening by June 2017	TMO					
			To develop a child Health and Nutrition months microplans in 3 days at 10 Health facilities with low performing VASD Coverage by June 2017	TMO					
			To conduct quarterly iodized salt inspections to wholesale and retail shops by June 2017.	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct one day training to 20 Health inspectors on quality control of iodized salt by June 2017	TMO					
			To conduct nutrition advocacy meetings with DHMTs, DED, District Treasurers, DPLO, to increase resource allocation on nutrition by 2017	TMO					
			To conduct quarterly supportive supervision of nutrition activities to 13 health facilities level and Community level by June 2017	TMO				-	-
			To conduct bi annual Council Nutrition Multisectoral Steering Committee meetings by June	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			2017						
Voluntary Agency Hospital									
Objective C: Improve access, quality and equitable social services delivery	Maternal mortality rate Reduced from 197 to 92 per 100,000 live birth by June 2021	Proportional	To support St. Joseph Hospital on provision of maternal and child health by June 2017	TMO					
			To procure 1 delivery kit for St.Joseph Ikelu Hospital by June 2017	TMO					
Health Centres									

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
Objective C: Improve access, quality and equitable social services delivery	Shortage of medicines medical equipment, diagnostic hospital supplies in HF reduced from 52% to 38% by June 2021	Proportional	To procure cartons/ kits/ tins of Medicines, medical Equipment diagnostic and hospital supplies reagents by June 2017	TMO					
	Storage of health facilities conditions / infrastructure standards improved from 55% to 50%	Proportional	To conduct quarterly preventive maintenance and repair to 5 medical equipment for one Hospital, and three dispensary by June 2017	TMO					
	Maternal mortality rate Reduced from 30 to 27 per 100,000 live births by June 2021.	Proportional	To procure 2400 packs of blood bag for blood collection by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To recruit, mobilize and collect 2400 blood units from voluntary non-remunerated repeat blood donors (VNRDB) by June 2017	TMO					
			To strengthen Referral facilities for maternal, Newborn and Under five Services by June 2017	TMO					
	Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021	Proportional	To conduct 1 days induction orientation to 60 newly recruited employees in the LGAs by June 2017	TMO					
			To orient 45 newly employed health staff on IPC/5S/KAIZEN&I S by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021	Proportional	To conduct 2 day developing of Health Centre annual plans for FY 2017/2018 to 5 Health facility teams (Planning) by June 2017	TMO					
	Shortage of medicines medical equipment, diagnostic hospital supplies in HF reduced from 52% to 38% by June 2021		To procure 4 of medicines medical equipment, diagnostic hospital supplies by June 2017	TMO					
	Maternal mortality rate Reduced from 30 to 27 per 100,000 live births by June 2021.	Proportional	To conduct 3 weeks training on CEmONC to 3 Anaesthetists, 6 Doctors ,5 Theatre Nurses, 5 Nurse Midwives from HC and Hosp providing CEmONC services	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			by June 2017						
			To strengthen Referral facilities for maternal, Newborn and Under five Services by June 2017	TMO					
	Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021	Proportional	To facilitate award for 1 best performing health employees during May day by June 2017	TMO					
			To provide Employee Statutory benefits to 120 employee at all levels (these includes leave travel allowance, burial services, uniforms to All health facilities by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021	Proportional	To settle monthly utility bills for 1 HF's (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2017	TMO					
			To provide routine administrative logistics (includes office stationeries, refreshment, for smooth running of office quarterly to 4 Health facilities by June 2017	TMO					
D: Increase quantity and Quality of social services and Infrastructure	Shortage of Health facilities infrastructure reduced by 57.14% to 20 %		To complete construction of maternity complex ward(LLG) by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
F:Improve social welfare, gender and community empowerment	Access to rehabilitation services to vulnerable elderly increased to 60% by June 2021	Proportional	To support 2097 Vulnerable elderly from 14 villages to be enrolled in prepayment, waivers and exemptions schemes by June 2017	TMO					
G:Improve Emergency and Disaster Management	Capacity on management of Emergency/ disaster preparedness and response strengthened from 20% to 60% by June 2021	Proportional	To procure 10 kits of buffer stocks and medical supplies for emergence preparedness and response by June 2017	TMO					
			To conduct 1 day training on emergency and disaster management to CHMT members by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To develop emergency preparedness plan and teams for the WASH interventions by June 2017.	TMO					
Dispensaries									
Objective C: Improve access, quality and equitable social services delivery	Shortage of medicines medical equipment, diagnostic hospital supplies in HF reduced from 52% to 38% by June 2021	Proportional	To procure cartons/ kits/ tins of Medicines, medical Equipment diagnostic and hospital supplies reagents by June 2017	TMO					
	Storage of health facilities conditions / infrastructure standards improved from 55% to 50% by June 2021	Proportional	To conduct effective waste disposal procedures for expired and unusable medicines, laboratory supplies and medical supplies and devices by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Maternal mortality rate Reduced from 30 to 27 per 100,000 live births by June 2021.	Proportional	To conduct quarterly FP mobile clinic to 14 villages with no dispensaries by 8 health service providers by June 2017	TMO					
			To conduct 1 days orientation on Focused Antenatal (FANC) Care to 9 Service providers from 3 Dispensary by June 2017	TMO					
	Infant mortality rate reduced from 3 to 1 per 1000 live birth by 2021	Proportional	To procure and distribute 17 full LPG cylinders for each health facilities with no electricity by June 2017	TMO					
			To conduct quarterly repair and maintenance of cold chain equipment at all immunizing health facilities by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct monthly outreach and mobile services to hard-to-reach communities by June 2017	TMO					
	Prevalence rate of HIV/AIDS among OPD case is reduced from 8.3% to 5% by June 2021	Proportional	To facilitate availability of Penile and Pelvic Models to all health facilities providing STI and KP service by June 2017	TMO					
	TB case detection rate increased from 22 % to 24 % by 2021	Proportional	To support 1 Community Sputum fixer monthly transport by June 2017	TMO					
	Prevalence rate of HIV/AIDS among OPD case is reduced from 8.3% to 5% by June 2021		To facilitate availability of Penile and Pelvic Models to all health facilities providing STI and KP service by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	TB case detection rate increased from 22 % to 24 % by 2021		To support 1 Community Sputum fixer monthly transport by June 2017	TMO					
	Prevalence of Acute and Chronic respiratory diseases reduced from 20.9% to 19% by June 2021	Proportional	To procure 200 kits of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs (Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2017	TMO					
	Sanitation facility coverage increased from 55 % to 80% by 2021	Proportional	To procure 32 dozens of liquid soap,960 paper towels, 36 buckets with cork for hand washing and 350 dozens of alcohol hand rub By June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To procure 32 dozens/ cartons of essential equipments for waste segregation (color coded bins and binliners, safety boxes, stainless steel bucket for placenta transportation) collection storage, transportation and facility cleanliness by June 2017	TMO					
	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021	Proportional	To conduct 1 day monthly HMIS reports/ data submission from 6 Health Facilities to the Council Head quarter by June 2017	TMO					
			To conduct 2 days orientation on Assessment, star rating and develop facility specific	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			improvement plans of all primary health facilities at district level(district hospital,health centreand dispensaries) to 8 CHMTs and facilities staff by June 2017						
			To conduct 2 days developing of dispensaries annual plans for 2017/2018 to 4 Health facility teams (Planning) by June 2017	TMO					
			To perform quarterly Plan Preventive Maintenance (PPM) and repair of one vehicle and 3 motorcycles by June 2017	TMO					
	Prevalence of eye diseases among OPD	Proportional	To conduct quarterly screening on eye condition to 7	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	cases reduced from 5.1 % to 3.2% by June 2021		primary school pupils to initiate early diagnosis by June 2017						
	Shortage of medicines medical equipment, diagnostic hospital supplies in HF reduced from 52% to 38% by June 2021	Proportional	To procure cartons/ kits/ tins of Medicines, medical Equipment diagnostic and hospital supplies reagents by June 2017	TMO					
	Shortage of skilled and mixed human resource for health reduced from 41 to 35% by June 2021	Proportional	To provide Employee Statutory benefits to 120 employee at all levels (these includes leave travel allowance, burial services, uniforms to All health facilities by June 2017	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To conduct 2 days induction orientation to 21 newly recruited employees in the LGAs by June 2017	TMO					
	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June 2021	Proportional	To provide routine quarterly administrative logistics (includes office stationeries, refreshment) for smooth running of office to 3 Health facilities by June 2017	TMO					
D: Increase quantity and Quality of social services and Infrastructure	Shortage of Health facilities infrastructure reduced from 63% to 30% by June 2021	Proportional	To construct 9 New dispensaries according to MOH facility technical design with water tanks, sewerage system and waste disposal in 9 villages (Mahonole, Ibatu, Mtanga, Ngamanga, Ikwete, Utengule, Mtulingala, Usetule	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			and Maguvani) BY June 2017						
Objective G:Improve Emergency and Disaster Management	Emergency preparedness and response plan increased from 10% to 40% by June 2021	Proportional	To facilitate 2 days orientation to 5 HCWs from Kifumbe, Manga, Mbugani and Ibatu on emergency preparedness by June 2017	TMO					
			To procure 100 litres of kerosene for 3 dispensaries quarterly by June 2017.	TMO					
Community Health Initiatives/Promotion	At least 100 % of facilities and staff houses provided with power, water and sanitation facilities by June 2021.		At least 100 % of facilities and staff houses provided with power, water and sanitation facilities by June 2017.	TMO					

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
Objective D: Increase quantity and Quality of social services and Infrastructure			To support community effort of rehabilitation of 4 staff houses for 3 dispensaries and 1 HC for public/government health facilities (Mbugani, Manga, Kifumbe and Makambako HC) by June 2017	TMO					
F:Improve social welfare, gender and community empowerment	Community participation and Involvement in Health Promotion Actions to be strengthened from 40% to 65% by June 2021	Proportional	To conduct annually Mapping of stakeholders supporting community based health services by June 2017	TMO					
			To conduct quarterly meeting with 5 stakeholders supporting community based	TMO					-

OBJECTIVE	TARGETS	PERFORMAN CE INDICATORS	ACTIVITIES	RESPO NSIBL E PERSO N	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			health services by June 2017						
			To print 240 IEC/ BCC materials on preventive measures of (communicable and non communicable diseases, family planning, oral health, skin care, Nutrition) by June 2017	TMO					
	Organization Structures and Institutional Management at all levels strengthened from 50% to 60% by June June 2021	Proportional	To conduct 5 day quarterly sensitization meeting on Community Health fund enrollment in 14 villages by Jun 2017	TMO					

Secondary education

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A:Improve services and reduce HIV/AIDS infection	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021	Proportional	To Conduct 1 day awareness training on HIV/AIDS to 10 Head of Schools and 40 Secondary School teachers by June, 2017	TEO S					
B:Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021	Awareness in place	To conduct 2 days awareness training to 20 stakeholders on the effects of petty and grand corruption by June, 2017	TEO S					
C:Improve access, quality and equitable social services delivery	Teaching and learning environment in 10 Secondary Schools improved by June, 2021	Conducive teaching environments	To make follow up on the registration of Form 1 and Form 5 students to 10 O'level and 1 A'level secondary Schools by June 2017	TEO S					
			To prepare and submit departmental Annual Budget to different authorities by June, 2017	TEO S					

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate Head of Department Statutory allowances by June,2017	TEO S					
			To make follow up on teaching and learning process in 15 Secondary schools by June, 2017	TEO S					
			To facilitate provision of school teaching materials by June 2017	TEO S					
			To facilitate provision of School Fees Compensation to 5017 day students by June, 2017	TEO S					
			To facilitate provision of responsibility Allowances to 10 Heads of Schools by June, 2017	TEO S					
			To facilitate provision of responsibility allowances to 12 Ward Education Coordinators by June, 2017	TEO S					

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Performance of Students in Form 2, Form 4 and Form 6 leaving Examinations increased from 43% to 60% by June, 2021	Proportional	To facilitate 20 Science teachers workshops and seminars on new teaching methods in science subjects in 10 Secondary Schools by June, 2021	TEO S					
			To prepare and submit quarterly and annual reports for Secondary Education Development Programme (SEDP) by June, 2017	TEO S					
			To carry out follow up and supervision to 15 Secondary Schools by June, 2017	TEO S					
			To conduct seminars and Annual General Meeting of Head of schools on the implementation of Secondary Education Development Programme (SEDP) to 15 Heads of school by June 2017	TEO S					
			To conduct Evaluation	TEO S					

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			of Examination results of Form 2, Form 4 and Form 6 in 15 Secondary Schools by June, 2017						
			To facilitate provision of school meals for 544 Boarding students at Makambako Secondary School by June, 2017	TEO S					
			To support 10 Secondary Schools with Capitation grants to 5417 students by June, 2017	TEO S					
	Working environment of 10 Secondary School teachers improved by June, 2021	Conducive working environments	To administer welfare of 10 Secondary school teachers by June, 2017	TEO S					
			To administer 2 retiring teachers by June, 2017	TEO S					
			To facilitate training of 20 teachers in short and long courses, seminars and workshops by June, 2017	TEO S					
	Preparation of UMISSETA competitions	Number of competitions	To conduct inter school competitions in 15 Secondary Schools by	TEO S					

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	strengthened by June, 2021	tions	June, 2017						
			To participate in UMISSETA competitions by June, 2017	TEO S					
	Teaching and learning environment in 10 Secondary Schools improved by June, 2021	Conducive learning environments	To facilitate provision of consumable materials and minor rehabilitation of School buildings to 10 Secondary schools by June 2017	TEO S					
D: Increase quantity and Quality of social services and Infrastructure	Secondary School Infrastructures increased from 60% to 80% by June,2021	Proportional	To support construction of 2 classrooms at Deo Sanga Secondary School by June, 2017	TEO S					
			To support construction of 1 classroom at Mlowa Secondary School by June, 2017	TEO S					
			To support construction of 2 classrooms at Kitandililo Secondary School by June, 2017	TEO S					

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To support making of 240 tables and chairs at 4 secondary school with deficit [Deo Sanga (80), Mlowa (80), Kitandililo (50) and Makambako(30) by June 2017	TEO S					
			To support construction of toilets at Kipagamo Secondary School by June, 2017	TEO S					
			To support construction of 4 classroom at 3 Secondary Schools(2- Mashujaa (DeoSanga, 1-lyamkena and 1-Mlowa) by June, 2017	TEO S					
			To support construction of 1 Dormitory at Makambako Secondary School by June, 2017	TEO S					
			To support construction of 3 Hostels at 3 Secondary Schools (1- Mahongole, 1- Makambako and 1- Mlowa) by June, 2017	TEO S					

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To support construction of gas and water system to 6 Secondary School laboratories (DeoSanga, Kipagamo, Kitandililo,lyamkera, Mlowa and Mukilimaby June 2017	TEO S					
			To support making of 40 Hostel beds at Kitandililo Secondary School by June, 2017	TEO S					
			To support construction of 4 Conference halla at 4 Secondary Schools (DeoSanga, Kipagamo, Kitandililo and Mukilima) by June, 2017	TEO S					
			To support construction of 3 Teacher's house at Mtimbwe,Kitandililo and Mahongole Secondary School by June, 2017	TEO S					
E:Enhance Good Governance and Administrative	Accountability and performance of Secondary Education Department strengthened by	Accountability in place	To facilitate participation of 4 Secondary Education Department staffs and 10 Heads of Schools in National festivals (Uhuru Torch,	TEO-S					

OBJECTIVE	TARGETS	INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
Services	June, 2017		May Day and Nanenane by June 2017)						
			To conduct Educational Festival Week by June, 2017	TEO S					
G:Improve Emergency and Disaster Management	Improving awareness on disaster management to 16 heads of Schools and 150 teachers in 16 Secondary schools by June 2021	Awareness in place	To conduct 2 days awareness training on Disaster management to 15 Heads of Schools and 30 teachers by June, 2017	TEO S					

Works and fire rescue administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A:Improve services and reduce HIV/AIDS infection	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021	Number of sensitization	To sensitize on HIV/AIDS infection to 2 new recruited department staffs by June 2017	TE					
B:Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021	Number of corruption cases	To conduct one day awareness training to five department staff on the effect of petty and grand corruption by June 2017	TE					
C:Improve access, quality and equitable social services delivery	Welfare of Works Department staff Administration improved by June 2021	Conducive welfare in place	To facilitate availability of staff social welfare by June 2017	TE					
			To facilitate head of department with statutory allowances by	TE					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			June 2017						
D: Increase quantity and Quality of social services and Infrastructure	Infrastructure and equipment at all levels in the council strengthened by June2021	Infrastructure in place	To support bus stand rehabilitation at Makambako bus stand by June 2017	TE					
			To support rehabilitation of lorry packing at majengo street	TE					
			Makambako bus station terminal constructed	TE					
			Street light along roads and street installed	TE					
			To Construct sport stadium	TE					
			To develop Modern parking areas/bays	TE					
			To develop international/a world class Market at	TE					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Mashujaa						
			To install street lights	TE					
Roads Fund									
D: Increase quantity and Quality of social services and Infrastructure	300 km Road infrastructure maintained and improved by June 2021	Number of Kilometer	To carryout 39.2km of routine maintainance at (Kiumba street Km3,Kivavi ward street roads 6km,Majengo street roads 3km,Maguvan ward street roads 3km and Mjimwema ward street roads 3Km) Mlowa - Idofi 11.2 and Ngamanga-Ikwete 10km by June 2017	TE					
			To carry out 12Km of spot improvement at Mlowa-Mkolang-Manga	TE					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			by June 2017						
			To carry out 10 Km of periodic maintenance at Usetule Kitandililo and Construction of 1.6km of Storm water drainage at makambako town Roads by June 2017	TE					
	Quality and reliable drainage systems enhanced by June 2021	Drainage system in place	To construct 3 bridges, (Ibatu Kitandililo , Luhota Ngamanga bridges, Ikwete - Mashujaa) by June 2017	TE					
			Follow up, supervision and Inventory of roads and bridges construction by June 2017	TE					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To establish the town Drainage Master Plan	TE					
			To construct Drainage channel	TE					

Legal administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
E:Enhance Good Governance and Administrative Services	Makambako TC Laws, By laws, Rules and Regulations strengthened by June,2021	Number of by law	To facilitate amendment of current Bylaws by June 2017	TLO					
			To train 12 Ward tribunals on laws and rules regarding running and administration of Ward Tribunals by June 2017	TLO					
			To train 18 Councilors' on Laws, Rules and Regulations by June 2017	TLO					
			To train 12 Ward tribunals on laws and rules regarding running and administration of Ward Tribunals by June 2017	TLO					
			To facilitate amendments of current bylaws by June,2017	TLO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Legal Right and Obligations enhanced by June, 2021	Legal right in place	To administer Council cases in Court by June 2017	TLO					4,405
			To facilitate preparations of Councils' Contracts by June 2017	TLO					
			To administer council cases in court by June, 2017	TLO					
			To facilitate preparation of council contracts by June, 2017	TLO					
	Performance and welfare of legal unit and staffs improved by June,2021	OPRAS Conducted	To ensure availability of 2 legal officers uniforms (court attire) by June 2017	TLO					
			To administer legal unity staffs leave and Burial expenses by June 2017	TLO					
			To facilitate 2 legal officers attend Seminars, Conference, Workshops and	TLO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			further Professional studies by June 2017						
			To ensure availability of 2 legal officers uniforms(court attire) by June 2017	TLO					
			To administer legal unit staffs with leave and burial expenses by June, 2017	TLO					

Procurement and supplies administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A: Improve services and reduce HIV/AIDS infection	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021	Number of counselling	To facilitate counselling and testing of HIV/AIDS infections to 4 PMU section staffs by June 2017	Head PMU					
B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021	Number of staff	To conduct one day training on petty and grand corruption to four PMU staffs by June 2017	Head PMU					
E:Enhance Good Governance and Administrative Services	Social welfare to 4 procurement Management Unit improved by June 2021	Conducive social welfare in place	To facilitate head of department and four departmental staffs with statutory allowance and inceptives by June 2017	Head PMU					
			To conduct five days training to 19 heads of department and section on public procurement laws(Act 2011 and of 2013) adhered by June	Head PMU					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			2017						
	Public procurement laws adhered by June 2021	Number of queries	To prepare tender documents by June 2017	Head PMU					
			To conduct two days training to 19 head of departments and section on public procurement laws (Act 2011 and Regulation of 2013) adhered by June 2017	Head PMU					
			To prepare and disseminate monthly, quarterly and annually procurement reports by June 2017	Head PMU					
			To facilitate good preparation of annual budget, Annual procurement plan by June, 2017	Head PMU					
			To conduct 4 tender board meeting and 2 opening meeting by June, 2017	Head PMU					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Skills on procurement procedures to four PMU staff strengthen by June 2021	Number of queries	To facilitate short and long courses training to 4 PMU staffs by June, 2017	Head PMU					
	Social welfare to 4 procurement Management Unit improved by June 2021	Conducive social welfare	To facilitate head of department and four departmental staffs with statutory allowance and incentives by June 2017	Head PMU					

Internal audit administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					16/17	17/18	18/19	19/20	20/21
E:Enhance Good Governance and Administrative Services	Welfare of 2 Internal audit Staff enhanced by June 2021	Conducive welfare	To enable Internal Audit staffs to attend training, workshops and professional studies by June, 2017	TIA					
			To facilitate availability of office equipment by June, 2017	TIA					
	Council reliability and integrity in financial and operation activities ensured by June 2021	Integrity in place	To conduct auditing of financial procedures and operational activities by June, 2017	TIA					
			To conduct Final accounts audit by June, 2017	TIA					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					16/17	17/18	18/19	19/20	20/21
			To facilitate preparation and submission of Internal Audit reports by June, 2017	TIA					
			To administer 2 audit staffs with terminal/ fringe benefits and other by June, 2017	TIA					
			To conduct Audit Committee meetings by June 2017	TIA					

Election

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
E:Enhance Good Governance and Administrative Services	Local government election and other statutory obligations enhanced by June 2021.	Statutory obligations adhered	To facilitate local government by - elections by June 2017.	THRO					

Community Development, Youth and Social Welfare Administration

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A: Improve services and reduce HIV/AIDS infection	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021	Proportional	To conduct 2 day training on sexually transmitted disease and HIV/AIDS incidence to 18 community Development staffs by June 2017	TCDO					
			To conduct on day training to WMAC on the role and responsible in 8 wards and disseminate new guidelines on the formation of HIV/AIDSs Committees at 4 wards by June 2017	TCDO					
			To sensitize the community on HIV/AIDS prevention at 19 mitaa/villages through cinema show by June 2017	TCDO					
			To facilitate internal audit in conducting semiannual and annual HIV/AIDS NMSF projects by June 2017	TCDO					
	Community based care ,PLHIV, MVC, and Staff support improved by	Number of support	To facilitate CHAC with school fees and basic needs in 12 wards by June 2017	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	June,2021								
			To support MVC with school fees and basic needs in 12 wards by June 2012	TCDO					
			To facilitate and support 6 groups of PLHIV from three wards with grant by June 2017	TCDO					
			To provide refresher training on prevention of HIV/AIDS incidence to Home based care in 12 wards by June 2017	TCDO					
			To conduct one day training on entrepreneurship skills to 12 group of PLHIV by June 2017	TCDO					
			To prepare annual physical NMSF report and submit to RS and TAMISEMI by June 2017	TCDO					
B:Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021	Number of corruption cases	To conduct one day training on the effects of petty and grand corruption to 20 CBOS leaders from 3 wards (Iyamken, Mahongole and Kitandilo) and 20 Community development staff by June 2017	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
C:Improve access, quality and equitable social services delivery	Support for women and youth social - economic participation enhanced by June 2021	Number of group	To provide loans to 40 women and 20 youth development groups by June 2017	TCDO					
			To conduct training 1day training on entrepreneurship skills and how to run development groups to 60 women and 40 youth groups in 12 wards by June 2017	TCDO					
	Services for children, youth, disabilities and older persons Improved by June 2021	Children right in place	To conduct monitoring and evaluation of daycare centers on 12 Wards by June,2017	TCDO					
			To make quarterly follow up in 12 wards for the refund of despassed loans by June, 2017	TCDO					
			To Probate and social welfare to include children rights, child protection and justice for juveniles	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Youth and women's participation in economic, political and social issues enhanced by June 2021		To creation of opportunities for employment generation and development						
			To Promote informal and small enterprise sector empowerment						
			To develop specific programmes that target the marginalized communities within the town						
			To support women economic activities						
			To support programs that address Gender based violence						
			To Support efforts that encourage young girls education and empowerment program						
E:Enhance Good Governance and Administrative Services	Social welfare of 54 Community Development staff improved by June 2021	Conducive social welfare	To facilitate statutory allowances to head of department	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate statutory allowances to head of department by June, 2017	TCDO					
			To facilitate leave travel and burial ceremony to community development staffs by June,2017	TCDO					
			To prepare annually budget, monthly quarterly, semi annually and annually report by June,2017	TCDO					
F:Improve social welfare, gender and community empowerment	Services for children, youth, disabilities and older persons Improved by June 2021	Children right in place	To formulate children committee/baraza in three wards(Mjimwema, Majengo and Maguvani) by June 2017	TCDO					
			To provide Gender and Children right education tin 12 wards(Majengo, Kitis,Mjimwema, Mwembetogw,Kivavi,Makambako,Maguvani,Mlowa,Mahongole,Kitandililo, Lyamkena and Utengule) wards by June 2017	TCDO					
			To Probate and social welfare to include children rights, child protection and justice for juveniles	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate social welfare officers to attend juvenile cases in Njombe magistrate by June ,2017	TCDO					
H	Disaster management plans in different areas of the town Developed by June 2021		To introduce solar panels at all its installations as a way of encouraging the use of alternative energy and reducing on energy cost.	TCDO					
			To developing of disaster management plans	TCDO					
			To evaluate and the risk management of climate change;	TCDO					
			To develop emergency strategies for dealing with the aftermath while ensuring these strategies are backed up with resources	TCDO					
			To Introduce local renewable energy networks and products in new (and where feasible, existing) residential developments, to reduce reliance on electricity and wood energy	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To promote the use of solar energy and eco-stoves and other environmentally friendly technologies	TCDO					
			To undertake public awareness initiatives on crises and disaster management	TCDO					
			To develop early warning systems to anticipate and develop mitigations	TCDO					
			To procure Fire unit and supporting equipment	TCDO					
TASAF									
D: Increase quantity and Quality of social services and Infrastructure	Primary School infrastructure improved by June 2021	Infrastructure in place	To construct 2 classroom and 1 office at Mtanga primary school by June 2017	TCDO					
			To construct 1 Teacher house at Utengule primary school by June 2017	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
E: Enhance Good Governance and Administrative Services	Social welfare of 4 villages of Community Development improved by June 2021	Social welfare in place	To Establish poultry /chicken keeping at Ibatu village by June 2017	TCDO					
			To Establish poultry /chicken keeping at Mashujaa village by June 2017	TCDO					
			To Establish poultry/chicken keeping at Mkolango village by June 2017	TCDO					
			To Establish poultry/chicken,Goats,Pigs and Dairy keeping at Manga village by June 2017	TCDO					
F	Community Development and Social welfare improved by June 2021	Social welfare in place	To facilitate conditional cash transfer to total number of 2508 beneficiaries to 30 villages/mitaa by June 2017	TCDO					
			To facilitate monitoring and supervision at Project Area of Authority level by June 2017	TCDO					
			To facilitate monitoring and supervision at Village/ Mtaa level by June 2017	TCDO					

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
			To facilitate monitoring and supervision at Ward level by June 2017	TCDO					
			To Establish Fruits nurseries at Ngamanga village by June 2017	TCDO					
			To Establish Trees/ Fruits nurseries at Kiumba village by June 2017	TCDO					
G	Knowledge and skills of working environment of 3 villages Improved by June 2021	Knowledge and skills in place	To Establish Trees nurseries at Mlowa village by June 2017	TCDO					

Information communication technology

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
A: Improve services and reduce HIV/AIDS infection	Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2021	Number of training	To conduct 1 Days Training on ICT & PR Staff on HIV/AIDS Awareness by June 2017	Head of ICT					
B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Corruption within departments and community monitored and reported for appropriate actions to be taken by June,2021	Number of training	To Conduct training to ICT & PRO on effect of Petty and grand corruption by June 2017	Head of ICT					
C: Improve access, quality and equitable social services delivery	Social services provision in ICT unit improved by June 2021	Social services in place	To provide internet services by June 2017	Head of ICT					
			To develop Council Website by June 2017						

OBJECTIVE	TARGETS	PERFORMANCE INDICATORS	ACTIVITIES	RESPONSIBLE PERSON	TIME FRAME				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Revenue collection increased in the Council by June 2021	Proportional	To facilitate installation of LGRCIS by June 2017	Head of ICT					
D: Increase quantity and Quality of social services and Infrastructure	ICT Software Updated, monitored and supervised by June 2021		To install and update website , computer systems and application sot wares by June 2017	Head of ICT					
E:Enhance Good Governance and Administrative Services	Accountability and performance of 2 ICT staffs improved by June 2021	Accountability in place	To strengthen ICT & PR Unit by June 2017	Head of ICT					
	Council's plan and budget of 2017/2018 prepared by June 2021	Number of Plan and budget	To prepare ICT and PR council budget by June 2017	Head of ICT					