

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

**NJOMBE TOWN COUNCIL**



**MEDIUM TERM STRATEGIC PLAN**

**2011/12 - 2015/16**

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## LIST OF ABBREVIATIONS AND ACRONYM

AIDS	:	Acquired Immune Deficiency Syndrome
DAS	:	District Administrative Secretary
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
RAC	:	Regional Accountant
RMO	:	Regional Medical Officer
PSRP	:	Public Sector Reform Programme
SDT	:	Service Delivery Target
SO	:	Strategic Objective
WAN	:	Wide Area Network
NTCL	:	Njombe Town Council
LGA	:	Local Government Authority
MTSP	:	Medium Term Strategic Plan
TA	:	Technical Assistant
IA	:	Internal Auditor
		President's Office - Regional Administration and Local
PO-RALG	:	Government
CSO	:	Civil Society Organization

NGO	:	Non Governmental Organization
DC	:	District Commissioner
MTEF	:	Medium Term Expenditure Framework
PESTLE	:	Political, Economic, Sociological, Technological ,Legal an
PSM	:	Public Service Management
PMO	:	Prime Minister's Office
PMO-RALG	:	Prime Minister's Office-Regional Administration and Local Government
PMU	:	Procurement Management Unit
CCM	:	Chama Cha Mapinduzi
ICT	:	Information and Communication Technology
RIA	:	Regional Internal Auditor
UNESCO	:	United Nations Education, Scientific and Cultural Organization

## **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.

**Cascaded:** A series of interventions through which the council aspect/concept (such as an objective) is passed from the higher to lower levels (to units) in a manner applied to each level, ensuring buy-in and resulting in aligned thinking and effort throughout the council.

**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. Or, a variable that allows the verification of changes in the development intervention or shows results relative to what was planned. Indicators are usually indirect measures of an underlying phenomena or quality (the way “smoke indicates fire” and are

usually stated in SMART format. Indicators are often disaggregated to compare results and frequently have time-specified target and baseline values.

**Initiative:** Current and future activities, projects and programmes the council is engaged in to help ensure it meets or exceeds its performance targets. Initiatives drive strategic performance. Initiatives are not ends in themselves, but means by which the council achieves its strategic objectives/targets.

**Objective (MTEF 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). Examples include improved health after visiting a dispensary, or increased knowledge after completing school. Short change in knowledge, skills, attitude, motivation and awareness; medium change in behaviour, practices, policies and procedures and long change in situation in environment, social, conditions, economic conditions and political condition and are measured by outcome indicators

**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.

**Strategic Plan:** the document capturing the strategic critical issues and strategies towards attaining the council purpose and direction as developed by the council; Strategic Planning - a process through which the council determines its strategic direction by setting clear objectives, including high level statements (vision, mission, core values) on a long term basis.

**Target (MTEF Target):** the final products, goods, or services produced over a given period of time, by an institution, in order to achieve its objectives. An MTEF target corresponds to an output.

**Value:** Values determine the way things get done in the council.

Values are timeless guiding principles, deeply held beliefs within the council and demonstrated through the day-to-day behaviours of all employees. The council's values make an open proclamation about how it expects everyone to behave.

## **PREFACE**

The Njombe Town Council Strategic Plan for the year 2011/2012 to 2015/2016 is a reflection of the priorities of the Town Council in the next five years.

The plan has been aligned to the Vision 2025, National Strategy for Growth and Reduction of Poverty (MKUKUTA II) and 2010 CCM Election Manifesto.

The Njombe Town Council's major role is the maintenance and facilitates the maintenance of peace, order and good governance; promote the social welfare and economic well-being of all people in its area of jurisdiction; further the social and economic development in its area of jurisdiction and subject to national policies and plans for rural and urban development.

This Strategic Plan keeps in focus the challenges and issues facing the Njombe Town Council as an institution towards supporting local government authorities to undertake and discharge their responsibilities effectively and efficiently. The plan integrates all recurrent and development activities/projects.

The Plan is geared towards promoting socio-economic development, through efficient coordination between ministries and local authorities, good governance, and facilitation of local government initiatives in providing improved and quality services in order to enhance the socio- economic welfare of the community as a whole. The purpose of the Plan is to review the Strategic Plan 2007/8 -2010/11 objectives and strategies to ensure that all interventions in Strategic Plan 2011/12-2015/16 address the critical issues which have been

identified. In addition the Njombe Town Council Strategic Plan aims to inform our stakeholders what we plan to do, provide a blueprint to guide our operations, and provide a basis for accountability to our stakeholders.

Hon.  
CHAIRMAN  
NJOMBE TOWN COUNCIL



## **EXECUTIVE SUMMARY**

Njombe Town Council Strategic Plan covers the five-year period of 2011/12 - 2015/17. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Strategic Plan begins with a situation analysis which is meant to provide a review of the reality of Njombe Town Councils 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), Millennium Development Goals (MDGs), Sectoral policies and 2010 CCM Party Election Manifesto.

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

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

- A.** HIV/AIDS prevalence reduced and supportive services improved.
- B.** Enhance, sustain and effective implementation of the National Anti-corruption Strategy.
- C.** Good governance and administrative services enhanced.
- D.** Social welfare, gender and community empowerments improved.
- E.** Quantity and quality of economic services and infrastructure improved.
- F.** Economic, Social, management of natural resources services and environment sustained.
- G.** System for emergence preparedness and disaster management strengthened.

However, the plan layout is as follows:-

The plan is presented in four chapter, chapter 1: introduction and methodology, while chapter 2 reviews of previous strategic plan of 2007/8 – 2009/10 -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: SP 2011/12-2015/16 -vision, mission, core values, objectives, strategies, targets and key performance indicators.

Chapter 4: Result framework, monitoring and evaluation plan.

Annex 1: Organizational chart, the council's organization structure is presented in

Annex 2: Strategic plan Matrix.

The preparation of this Strategic Plan has benefited from the input of many people and stakeholders. Njombe Town Council staff took many hours, days and numerous discussions in conducting the SWOT analysis, PESTLE analysis, which was an important input to the process. The Staff also participated in the planning workshop at ARM Hotel, Njombe and various other group meetings during which draft reports were discussed.

This Strategic Plan therefore, is a major step taken by the Njombe Town Council to map out its strategic direction towards making council to deliver its mandated functions by June 2017. It has proposed the interventions, strategies, activities, the resource requirements, time lines, and assigned responsibilities for achieving the expected outputs/outcomes. That means it has tried to answer the question “**what needs to be done, how, when and by whom?**” Owing to the need for all of us to do our part and the enormous amounts of resources required to achieve this noble course, the Council will work closely with other Regional Secretariat, Prime Minister's Office, Regional Administration and Local Governments, Government Ministries, the Development Partners and the Private Sector, using the existing Public-Private-Sector Partnerships (PPPs). On behalf of the Council I wish to assure all the stakeholders of my personal commitment as the Town Director, and that of my staff, in the implementation of this Strategic Plan. I urge my colleagues and all the partners to support the service delivery process in Njombe Town Council.

Mr. George Mkindo  
TOWN DIRECTOR  
NJOMBE TOWN COUNCIL

## CHAPTER ONE - INTRODUCTION

### 1.1 Introduction

#### **Historical Background:**

Njombe Town Council was established on 1st July 2007 vide Government Notice Nos. 118 and 119, the Local Government (Njombe Town Council) Instrument, 2007 as result of division of Njombe District council into two.

#### **The Njombe Town Council Profile:**

The Council profile section is a review of area coverage and administrative units, demographic, income, employment and education profile, health facilities, water, public transport (roads), energy, electricity supply, top 10 common diseases, HIV/AIDS and communication data gathered from the 2002 Tanzania Census, Council comprehensive socio-economic profile 2007 to 2010 and other sources.

#### **Area coverage and administrative units**

The council covers an area of 4,041 sq. km, of which 1,927 sq.km. is land area of town council are suitable for agriculture and livestock production.. Administratively, The Njombe Town Council is divided into two divisions namely Igominyi and Njombe town, 13 wards, namely Uwemba, Utalingolo, Luponde, Lugenge, Njombe Town, Ramadhani, Mjimwema, Matola, Makowo, Iwungilo, Kifanya, Ihanga and Yakobi, 26 Mitaa/streets, 44 villages and 232 hamlets.

The following sections provide a look at current status of the council of Njombe Town.

Description	Year	Metric
Total population	(2002 Census)	126,586
Population Density	2007	2.17 per sq. km.
Population growth rate	2007	2.1 %
Total fertility rate	2007	4%
Child mortality rate	2007	166/100,000
Maternal mortality	2007	116/100,000
Urban population	2009	... %
Rural population	2009	... %
Total population	2007	128,424
Males	2007	61,047

Females	2007	67,377
Njombe TC GDP	2009	TSh.605,507,000,000/=
Per Capital Income	2009	TSh. 394,449=

### **Education**

Literacy rate is 1.6 % (2002). There are 71 primary schools and 24 secondary schools (13 public and 11 private secondary school).

### **Health Facilities:**

The region has a total of 52 health facilities owned by both the Government and the Private sector.

### **Water:**

Population served with clean and safe water is 50.8 % (2009)

### **Roads:**

The road network linking the region with its neighbours (Songea, Ludewa, Makete and Njombe District Council's relatively good, giving the region incomparable access within and outside the country. The Njombe Town Council has 1,398 kms of roads out of which 606 kms are passable throughout the year which is equal to 66% and 80 are tarmac.

### **Energy:**

Fire wood and charcoal is still the most dependable source of energy for domestic use (about 90%) in both rural and urban communities.

### **Electricity supply:**

All towns are well served with hydro-electricity. 243 (54%) out of 44 registered villages ... are connected to the National grid.

### **Top 10 Common diseases:**

Malaria, ARI, Pneumonia, Minor Surgeries, Diarrhoea, Intestinal worms, Eye infections, Urinary Tract Infection and Ear infections.

### **HIV/AIDS:**

In year 2008, HIV/AIDS prevalence in Iringa has increased from 13.4% to 15.7% (2004)

Communication: All districts are served with a landline phone service (TTCL). Mobile phone services (Vodacom, Tigo, Zain, Zantel, TTCL) are available in most parts in the rural areas.

The Strategic Plan of the Njombe Town Council covers a period of five years beginning from 2011/12 to 2015/16. The Plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets, Key Performance Indicators and the process used to derive them. It also describes who we are, what we wish to achieve and how we are going to achieve.

## **1.2 Methodology**

The Strategic Plan has been developed in accordance with the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania. The Plan was prepared in a participatory approach involving officers, stakeholders Council and the Management. Reference was made to the Tanzania Development Vision (Vision 2025), the National Strategy for Growth and Reduction of Poverty (MKUKUTA), CCM Election Manifesto 2010, the Public Service Reform Programme Phase II (PSRP II), and the Millennium Development Goals (MDGs). More inputs were also obtained from Njombe Town Council draft Strategic Plan for 2007/08 - 2009/10.

The main approach for the preparation of this Medium Term Strategic Plan was the review and updating of the previous strategic plan of the Njombe Town Council by critically re-evaluating the situation and based on the re-evaluation, agreeing on changes to be made and as a result this revised MTSP was prepared. Throughout this process, facilitation and technical backstopping was provided by Skill storm Consulting. The session to review and update the Strategic Plan was preceded by one main activity that provided useful inputs into the process. This was the conducting Self-Assessment Exercise for the council. Self Assessment was held whereby all the head of departments of the council were involved. To support the self-assessment process, workshops and working sessions were held during strategic planning training. The aim of the training was to provide the council with

- An understanding of the self-assessment process.
- A core competency to assist other head of department within the council to undertake self-assessments in the future.

- Knowledge to use the Excellence Model as a diagnostic tool that provides invaluable information about the council's development and performance.

With the experience of having carried out the self-assessment, and having reviewed the results, the nominated council trainees who will, in the future, have the capacity to lead similar self-assessment exercises at the council level or at any level within the council.

The participants were initially provided with the background information and basic knowledge of EFQM Business Excellence Model self-assessment process. The topics covered during the introductory session included:

- Background, concept and history of the Excellence Model;
- The role of self-assessment and benchmarking as a part of the performance management system currently being implemented in the public sectors like Ministry of Finance and Economic Planning and other ministries, regional secretariat and departments.
- The concept of excellence, and the practical experience from business and government that lay behind the Excellence Model's enabler and results criteria;
- The experience of using the self-assessment process in Tanzania and other countries;
- How to undertake the self-assessment;
- The analysis and use of self-assessment session outputs.

The self-assessment exercise also proved to be an excellent way for managers to exchange ideas concerning Council management, and to build capacity around best practice approaches to the organization

### **Strategic Planning Session**

An intensive five day strategic planning session was held at ARM Hotel Conference Hall in October 2010. Whereby all the senior officers of the Council participated in the sessions. The sessions were organised in a participatory manner whereby small groups were used to provide basis for discussions in the plenary session. The session was initiated by a presentation of the process that was to be followed during the review of the Strategic Plan. Thereafter, participants were divided into groups to review and develop the Vision, Mission, Core Values which were then discussed and agreed in plenary. The groups thereafter undertook situation analysis of the council, identified the critical issues, which were again discussed and agreed in the plenary. The same approach was used to

revise the Key Results Areas (Objectives), Strategic Objectives (Targets), and Strategies, performance review etc and then undertake the SWOT/C and PESTLE analysis.

## **CHAPTER 2**

### **SITUATION ANALYSIS**

#### **2.1 Background**

This chapter has undertaken the organisation scan of the Njombe Town Council between 2007/8-2009/10. The organisational scan looked at the mandate of the council as stipulated in the Local Government (District Authorities) Act, no 7 as amended. The roles and functions, current Vision and Mission, performance review in terms of achievements, challenges and way forward for each objective.

This chapter also gives a brief summary of the results of stakeholders of Njombe Town Council' analysis showing the stakeholders of Njombe Town Council, their expectations and services that are offered to them by the Njombe Town Council, and finally SWOC analysis.

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

#### **2.2 Mandate of Njombe Town Council**

The Government enacted the Local Government (Urban Authorities) Act No. 9 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system by devolution by decentralization.

Thus, the mandate of Njombe 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.

### **Emerging trends and their implications**

While council executing its core functions in line with the mandate provided by the Acts, there are other emerging issues and challenges in the national, regional and international environment that have either direct or indirect implications for the operations of the council. The challenges may provide threats or opportunities for the council as it carries out its mandate.

### **2.3 Current Vision**

*Halmashauri ya mji Njombe inataka kuwa na jamii yenye maisha bora na maendeleo endelevu ifikapo 2025.*

(Njombe town Council aspires to have a community with better and sustainable living standards by 2025.)

### **2.4 Current Mission statement**

*Halmashauri ya Mji Njombe kwa kushirikiana na wadau wa maendeleo itatumia fursa na rasilimali zilizopo kutoa huduma bora na endelevu kwa jamii, kuzingatia uzalendo na misingi ya utawala bora.*

*(Njombe Town Council in collaboration with development stakeholders intends to use the opportunities and available resources to provide sustainable and quality service to the community depending on patriotism and good governance.)*

### **2.5 Performance Review**

During the period between 2007/08 – 2009/10, Njombe Town Council registered achievements under the following set of Key Result Areas (KRA)/Objectives and Strategic Objectives:

**OBJECTIVE A: Services improved and HIV/AIDS infections reduced:Planned targets**

- Town Council and Community HIV/AIDS response strengthened in 44 villages and 26 mitaa by June 2010
- Workplace HIV/AIDS program developed in the council by June 2010
- HIV/AIDS Counseling and Testing services promoted in 44 villages and 26 mitaa by June 2010
- Social support PLWHA, MVCs, Widows and widowers improved in 44 villages and 26 mitaa by June 2010
- School based gender sensitive sexual reproduction health and HIV/AIDS education strengthened in 6 primary school and 6 secondary school by June 2010.
- Out of school youth sensitive sexual reproductive health and HIV/AIDS education strengthened in 44 villages and 26 mitaa in NJombe town Council by June 2010
- To reduce HIV/AIDS new infection rate from 16.7% in 2007 to 10.7% by the year 2010.
- To facilitate training of 140 MVC from seven villages on vocational and entrepreneurship skills by June 2010
- Various activities done to enable MVC get living by June 2010
- Continuum of care, treatment and support to 1,000 People Living With HIV/AIDS improved by June 2010
- Continuum of care, treatment and support to 1,000 People Living With HIV/AIDS improved by June 2010

**Achievements by June 2010**

- 12 quarterly CMAC meeting were conducted.
- One day seminar to 484 VMAC Committee members was conducted in 44 villages.
- 12 quarterly reports were prepared and distributed to the respective offices.
- 80 stakeholders attended a one day review meeting about HIV/AIDS program.
- 3837 community members attended the world HIV/AIDS ceremony.

- 4 annual follow up on HIV/AIDS activities were done in 44 villages and 26 mitaa.
- 15 peer educators from 13 departments attended one day training on HIV/AIDS education.
- Sensitization seminar on HIV/AIDS, human rights to the people with disabilities and albino was done through ngoma, posters, IEC materials, leaflets and cinema show in 24 villages. About 14,430 community members attended the seminar and cinema show.
- 6 post test clubs in 6 secondary schools were established.
- 337 students from form one to four who are MVCs were assisted with uniforms and school fees.
- 187 PLWHA were trained with entrepreneurship and group management skills.
- 1898 OVCs were identified from Yakobi and Njombe urban wards.
- 78 primary and secondary school students and 5 teachers from the relevant schools attended the orientation workshop from sexuality and reproductive health subjects.
- 3 community development staff attended seminars and workshops
- Awareness on voluntary, counselling and testing were done 24,860 people volunteered for counselling and testing hence new HIV/AIDS infection is 13.3%.
- HIV prevalence rate of HIV among people tested through VCT reduced from 13% in 2007 to 9.7%
- Training was for about 40 MVC only
- 10 shops and 5 kiosks were opened
- 21 people living with HIV/AIDS (14 Females and 7 Males) were trained on nutritional food preparation for PLWHA and 100 people were supported with cocks and hens as their income generating activities.
- Public-private partnership in agriculture sector improved by the year 2010.
- 21 people living with HIV/AIDS (14 Females and 7 Males) were trained on nutritional food preparation for PLWHA and 100 people were supported with cocks and hens as their income generating activities.

**Challenges:**

- Budget constraint.
- Lack of commitment.

**Way forward:**

- Request allocate more funds.
- Creation of sense of ownership.

**Objective B: Effective implementation of the national anti – corruption strategy enhanced and sustained.**

Planned targets

- Council staff capacitated in combating petty and grand corruption by June 2010.
- Health centre staff are capacitated in combating petty and grand corruption by June 2010

Achievements by June 2010

- Supervised and carried follow up complains in 44 villages and 7 wards
- Prepared and facilitated departmental anti-corruption awareness training for 1 day
- Established 23 complaints handling registers in 23 wards.
- Conduct 5 Days awareness training to 20 stakeholders on the effects of petty and grand corruption in education department

**OBJECTIVE C: Good governance and administrative services enhanced**

Planned targets

- Village leaders and community in 30 villages equipped with knowledge of community participation and project planning by June 2010.
- Community development staff facilitated to attend national festivals by June 2010.
- Working environment for community development staff improved by June 2010

- Government financial accounting procedures adhered to and strengthened by June 2010
- Government financial accounting procedures adhered to and strengthened by June 2010
- Working Performance of Finance Department improved by June 2010
- Government procurement procedures adhered to and strengthened by June 2010
- Working performance of procurement unit improved by June 2010
- Working environment of 3 planning staff improved by June 2010
- Human resources capacity and efficiency in agricultural service delivery to 23 agricultural staff improved by 2010
- 

### **Achievements by June 2010**

- 346 village leaders from 18 villages equipped with knowledge of community participation and project planning.
- 3600 community members from 18 villages attended public meeting and equipped with knowledge of community participation and project planning
- 85 village leaders, 60 youth and 120 women in 4 villages were equipped with knowledge of entrepreneurship.
- 2424 people attended world women's day ceremonies
- 2336 people attended Africa's Children Day ceremony
- 13 community development staff attended approved leave
- 12 quarterly community development staff meetings were conducted
- 2 community development staff attended seminar and workshop
- 90 village health workers and 45 VEOs attended seminar on breast feeding, weaning practice, nutrition report preparation, village registers updating, birth and death registration in 45 villages
- 3 Unqualified Audit Report
- 7 Finance Staff Trained
- Procured 1 Desktop Computer and 2 Laptops
- 12 Tender board meeting occurred

- 5 computers (2 desktop and 3 laptops) were procured for trade and economy department.
- 5 departmental staff attended short courses trainings.
- Recruitment of 1 statistician is on process.
- 1 Agric Staff was facilitated in Master Degree Course and 3 Livestock Staff were facilitated to attend Regional and National meetings.
- 20 staff attended quarterly meetings to review implementation of Planned activities.
- 2 computers (1desk top and 1 lap top) and their accessories were procured for Office use.

#### **CHALLENGE:**

- Insufficient Office accommodation
- Lack of Fund to meet our Strategies.
- Inadequacy of professional staff
- Insufficient office equipment
- Recruitment of 1 statistician is on process

#### **OBJECTIVE D: Social welfare, gender equality and community empowerment improved.**

##### **Planned targets**

- Living conditions of orphans, albino, people with disabilities and vulnerable children improved in 44 villages by June 2010.
- Prevalence of stunting children under 5 years are reduced by June 2010.
- Women economic groups strengthened in 45 villages by June 2010.

##### **Achievements by June 2010**

- 1 person with disability supported with walking shoes.
- 39 women economic groups were supported with soft loans and equipped with entrepreneurship skills.
- Follow up in loan repayment was done to 25 women economic groups.

## **Challenges**

- Late receiving of funds from central government.
- Insufficient funds from the government.
- Shortage of working equipment and tools e.g transport facilities and computer software.
- Increased number of orphans and most vulnerable children.

## **Way forward**

- Central government to release funds timely.
- According to increased HIV epidemic to Njombe Town. Council we suggest government to release sufficient funds requested.
- The government should review and consider the procurement circulars to enable purchases of materials not indicated to the procurement circulars.
- The exercise of identifying and strategy plan for enable management of MVCs is continuing.

## **OBJECTIVE E: Quantity and quality of economic services and infrastructure improved**

### **Planned targets**

- Number of students passing std VII exams increased from 70% to 90% by the year 2010
- Number of std 1 pupils enrolled increased from 70% to 90% by June 2010
- Working environment and learning improved by June 2010.
- Cultural activities, National festivals and Memorial Day's sports clubs and youth groups Council supported by June 2010.
- Technical knowledge in production and marketing of crops increased from 2,000 to 6,000 farmers by 2010
- Cash crop productivity and production improved by June 2011 (Tea from 2.4 tons to 3.5 tons/ha, pyrethrum from 0.05 tons to 0.1tons/ha, coffee from 0.03tons to 0.5tons/ha, round potatoes from 2.4tons to 3.0tons/ha)
- Cooperative societies increased from 13 to 50 and strengthened by June 2010

- Markets for agricultural crops and livestock products in the Town Council improved from 3 to 7 by year June 2010.
- Livestock production and productivity in Njombe Town Council improved (From 7 to 10 litres of milk/ cow/day, from 15 to 25 eggs/birds, from 8 to 15 chicks per hatch, from 2 to 5 hatches/birds, from 6 kgs to 10 kgs piglets weaning weight ) by June 2010
- Livestock facilities increased (from 14 to 17 plunge dips, from 0 to 1 pig abattoir, from 0 to 10 water trough, from 3 to 5 Cattle and shoats abattoir, from 0 to 1 fence for confiscating stray animals) by June 2010.
- Technical knowledge in production and marketing of crops increased from 2,000 to 6,000 farmers by 2010

#### **Achievements by June 2010**

- 2593 out of 3716 pupils passed std VII examinations in 2008 that is 71%
- 4421 out of 4421 has been enrolled in 2010 that is 100%
- Monitoring and supervision of education services were provided for pre-primary schools construction of 4 classrooms and 2 teachers' houses, which are 100%.
- 2 motorcycles and 1 car land cruiser were procured.
- Staff were paid their duties effectively.
- National festivals and memorial days has been coordinated, national league on football at district level has been performed also 76 primary schools 22 secondary schools sports comptetion has been performed at school level to district level that is UMITASHUMTA and UMISETA.
- 161 farmers attended Nane Nane Exhibition and acquired knowledge on different aspects in agriculture.
- 2 Oxidation centre (Kisilo and Lwangu) have been constructed, 6 power tillers, 3 oxen have been procured and distributed to farmer groups.
- Agricultural products marketing workshop was conducted in Njombe where 150 stakeholders attended.
- Training was done to 125 farmers and 6 extension staff on proper use of Agricultural chemicals in Uwemba and Luponde wards.



- Training was done to 400 farmers in 44 villages on proper use of Minjingu Rock Phosphate. 4 stakeholders workshops were conducted in which strategies on distribution of subsidized fertilizers were set.
- WADPS, VADPS and DADPS Plans were prepared following O & OD process.
- Promotion of quality declared seeds (QDS) was done in 3 villages of Kilenzi, Miva and Ihangha and 450 farmers are assured on availability of improved seeds.
- 5 FFS established and 150 improved chickens were distributed to 250 farmers in order to promote indigenous chicken in 5 villages Uliwa, Idihani, Ngalanga, Mamongolo and Iwungilo.
- The training has been conducted to 20 Livestock keepers on dairy goat production and 10 dairy goats have been distributed to each in Kitulila village.
- Cooperative management, Book keeping and business skills has been delivered to 10 SACCOS leaders.
- Cooperative societies (SACCOS) increased from 13 to 18, and Njombe Cooperative Bank (NJOCOPA) has been established in Njombe Town Council.
- The number of dip tanks has been increased from 4 to 12
- 111 Dairy cattle have been inseminated and conceived in Njombe Town Council.
- Vaccination was done as follows: Rabies 2,118 dogs, BQ 1,430 cattle and NCD 48,600 poultry.
- The livestock production increased up to: 140 dairy goats, 2,369 dairy cattle, 13,287 indigenous goats, 26,411 beef cattle, 4,359 sheep, 13,844 pigs, donkeys, 123,350 chickens (poultry)
- 1,600 DAP, 1,600 UREA and 320 Maize Seeds tones were supplied. The subsidized inputs valued 1,888,000,000 T.shs
- Agricultural chemicals increased as follows:
  - a) Liquid from 3,424 to 4,155 litres
  - b) Powder from 5,235 to 6,140 kgs

### **Challenges**

- Budgets constraints.
- Poor knowledge of staff on IT.
- Lack of sense of ownership of OPRAS.
- Lack of education department office.

- Inavailability of working tools.
- Long tendering process associated with contract works which leads to delay in contraction.
- Shortage of transport facilities to extension staff which cause difficulty in supervision of implemented activities.
- Shortage of qualified extension staffs.
- Inadequate budget for Agriculture, Livestock, Fisheries and Cooperative activities in Njombe Town Council
- Difficulties in society contribution on their implemented projects.

### **Ways forward**

- Apply for allocation for more funds
- Training on IT to be conducted to staffs
- Training of staffs on OPRAS to be conducted
- The council to prepare muster plan for administration block
- The council extension staff to train farmers through FFS, groups and SACCOS.
- The council to procure 4 motorcycles to reduce the problem of transport for extension staff
  - Improving incentive packages
  - Further training to capacitate extension staff
  - Recruitment of new staff
  - Regular review of strategic plans

### **OBJECTIVE F. Economic, Social, management of natural resources services and environment sustained**

#### **Planned targets**

- Technical knowledge in management of wildlife is improved by 2010
- Number of tourist attraction centres increased from 5 to 8 by June 2010
- 125 priority water sources identified and good environment practiced by June 2010
- Natural resources and water sources in 44 villages enhanced and conserved by 2010
- Wildfire cases reduced from 80 to 30 by June 2010

- Capacity of 7 staff to facilitate, supervise and monitor forest activities increased by June 2010
- 20 village certificate issued to village councils and 4200 certificates issued to legal land occupiers by June 2010
- Performance and working capacity of 7 departmental staff improved by June 2010
- Urban growth controlled and use of land resources optimized by June 2010
- Availability of land information Data base facilitated by June 2010
- Awareness to councillors, WEOs and HODs on UDEM activities and its importance by June 2010
- Reduce maternal mortality rate from 155/100,000 in 2007 to 146/100,000 by the year 2010.
- Less than five mortality reduced from 166/1000 in 2007 to 146/1000 by the year 2010.
- Fewer than five deaths due to malaria reduce from 2.1% in 2007 to 1.8% by the year 2010.
- TB infection rate reduced from 5% in 2007 to 3% by the year 2010.
- Reduce rate of intestinal worms in fewer than five children from 5,317 in 2007 to 4,419 by the year 2010.
- Solid waste collection and disposal rate increased from 13.2 ton per day in 2007 to 21 ton by the year 2010.
- Renovation of HFs increased from 7 in 2007 to 13 by the year 2010.
- Number of HFs increased from 20 in 2007 to 35 by the year 2010.
- Number of hamlet with acceptable latrines increased from 54, 366 in 2007 to 74,119 by the year 2010.
- Public-private partnership in agriculture sector improved by the year 2010.

#### **Achievements by June 2010**

- 17 meetings conducted.
- One Week Environment Celebrations conducted.
- 6 tourist attractions identified and boundaries demarcated.
- 35 water sources surveyed and boundaries demarcated.
- 108 patrols conducted in 7 wards.

- 2 Local government forests surveyed and boundaries demarcated.
- 1826 tree growers supported with nursery inputs.
- 1 nursery established and 25694 seedlings raised, distributed to stakeholders and planted.
- 29,122,626 tree seedlings raised and planted by the communities.
- 20 advisory visits in 7 wards were conducted.
- 32 campaigns meetings against wildfire were conducted in 7 wards.
- 2 meetings with WEOs were conducted on fire control legislation.
- Wild fire events reduced from 80 to 45.
- 5 departmental staff attended 5 technical meetings at various venues
- 4 departmental staff managed to attend national festivals in Mbeya and Iringa
- 3 sectoral / departmental budgets were prepared.
- Technical knowledge in management and utilization of beekeeping products to communities in 7 wards improved.
- 150 beehives were prepared / made and distributed to stakeholders in 7 wards.
- 136 beekeepers were trained in modern beekeeping methods.
- 12 Monitoring and evaluation events took place.
- 41 deed plans have been prepared for survey villages.
- 1016 certificate of occupancy have been prepared.
- 8 meetings conducted to village councillors in 4 wards on legal land ownership.
- 4 land department staff attended short training in various fields.
- 1 land department staff managed to conduct research on land management in urban environment.
- Total number of 1000 plots surveyed in Njombe Town.
- 1486 plots have been surveyed in Njombe urban.
- 5 town planning drawings prepared.
- 10 HoDs trained on environment data management.
- 14 HoDs trained on environmental impact assessment.
- 4 land staff attended short courses on UDEM programmes.
- Maternal mortality death data from the community were collected and analysed. Hence maternal death has been reduced from 155/100,000 to 137/100,000.
- Immunization was carried out to 13,405 under five children.
- Proportional malaria in fewer than five reduced to 0.5%.

- Proportion of TB cases completed treatment and treated successfully increased from 47% to 69%.
- Vit.A supplementation and deworming was carried to 14,988 children.
- Solid waste collection and disposal rate increased to 17.5 tons per day.
- 10 HFs has been renovated and one theatre and three doctor's office were constructed.
- New 19 HFs have been opened.
- 54% of hamlets have acceptable latrines.
- Preparation of NTC social and investment profile by June 2010.
- Having within the system the process of information and documentation by 2010.
- Having informal sectors activities incorporated in Town Council economy by 2010.
- Having a system of providing education forum on economic issues and youth development by 2010.
- Establish Self-help education schemes to youth and grass root level leaders by 2010
- Development projects increased from 0 to 9 by 2011
- Give out 12 information on projects improvement for the economy and development
- O&OD plans to 44 villages and 26 mitaa were reviewed and 3 new plans were prepared.
- 21 Wards Development plans were prepared.
- 3 Comprehensive Council development plans and budget prepared and submitted to required authorities.
- Council social economic profile has been prepared and distributed to stakeholders.
- 2 Economic empowerment meetings were held to formulate Sector economic committee task force.
- Council GDP data collection and completion has been done, analysis of GDP data is on progress.
- Collection of data and installing into LGMD.
- Meeting to discuss the Establishment of council development forum was carried out.

- 71 youths, 74 grassroots level leaders and 43 agriculture and livestock extension officer were trained on self – help education and proper use of natural resources for social economic development.
- 43 buildings constructed for various purposes, 4 water schemes constructed, 2 oxenization centres rehabilitated, 1 irrigation project established to 4 villages,
- 12 Council projects development progress reports were prepared and submitted to required authorities
- The ITOA tea farmers group has been contracted to conduct 2 Tea farmers meetings on Tea production development 50 Agriculture stakeholders (20 Females & 30 Males) have been trained on Agriculture products processing.
- The ITOA tea farmers group has been contracted to conduct 2 Tea farmers meeting on Tea production development
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#### **Challenges:**

- Budget constraints
- Inadequate skilled staff
- Inadequate working gears
- Transport constraints
- Encroachment of water sources for agricultural activities
- Lack of technical working gears
- Shortage of qualified and trained staff
- Delay and Inadequate supplies of basic drugs, reagent and equipment.
- Low community participation & Involvement toward reproductive health care.
- Inadequate Management of solid and liquid waste due to lack of Vehicle.
- Low community response towards behavioural change on communicable and non-communicable disease prevention.
- Inadequate referral system due to lack of transport and communication facilities.
- Time for discussing plans with stakeholders is very minimal, Lack of enough funds set aside for budget preparation, also Lack of planning skills at lower level.
- Sensitisation of data collection to different sectors was not done properly, also late release of GDP result may results to useless or meaningless of the data on

economic decision making, this is due to increase of economic undertakings which may contradict with the GDP data to be given out by NBS.

- Late release of fund from the government caused delay on completion of projects and overlapping on implementation of development projects.
- Lack coordination and authority on the implementation of council development projects.
- Lack of coordination between sector expert and works department.
- Lack of transport facilities for doing M & E

### **Way forward.**

- Recruit more staff
- Budget and Procure more arms and ammunition
- Request for additional funds
- Develop and manage 6 tourist attractions
- Collaborate with Ward and village governments for identification, demarcation and conservation of water sources
- Request for more working gears/equipment
- Recruitment of qualified staff and retrain existing staff.
- Adequate supplies of basic drugs, reagents and equipments in time.
- Purchase vehicle for solid and liquid waste management.
- To provide knowledge on prevention of communicable and non communicable diseases.
- Purchase hospital ambulance.
- NTC Development plans and coordination of development plans enhanced by 2011.
- Review of planning tools and technique i.e. O & OD, PPRA etc
- Provision of education on proper utilization of natural resources available and establishment of economic groups at wards and village level to share experience
- Conduct training to GDP data collectors and give them enough time for the work.
- Establishment of IT Unit
- NGOs and other informal sectors to develop a development economic forum as a tool for development.

- Review to a project committee upon completion of project for strong project sustainability (committees must be educated on their responsibilities and accountability).
- Request to the government to disburse projects funds earlier.
- Ministry of finance and Economy to have clear description of planning, coordination and statistic department responsibilities.

## **2.6 Njombe Town Council Stakeholders**

As part of the strategic planning session, senior managers from the Njombe Town Council and stakeholders carried out a stakeholders analysis. The aim of the analysis was to identify who are the stakeholders of the council and what are their expectations from the council. The expectations were identified in terms of the services they expect but more importantly the attribute that goes with the service expected.

In the analysis we discussed the question as to who are our main stakeholders into eighteen (18) main groups. A summary of our main WHOS, WHAT'S and the potential impact of not meeting their expectations. The stakeholders' analysis was based on activities conducted by the council and information as part of interaction with them.

The Njombe Town Council is a service delivery entity with a wide range of stakeholders

### **2.6.1 The following is a list of stakeholders:**

- Community
- Farmers and livestock keepers
- Sectoral Ministries
- PMO-RALG
- Regional Secretariat and District Commissioner's office
- Council (employees and other public servants)
- Women and children
- Civil society Organizations (NGOs, CBOs, FBOs)
- Institutions
- Investors
- Development Partners
- Council (employees and other public servants)
- Politicians



- Researchers Council – Local and Foreign,
- Business Communities
- Trade Unions
- Media
- Vulnerable groups

### **2.6.1 A stakeholders analysis**

A stakeholders analysis is a technique we used to identify and assess the importance of key people, groups of people, or institutions that may significantly influence the success of council objectives, activities or project, but, distinction is between stakeholders inside the council and those outside.

Internal stakeholders will typically include employees and management, whereas external stakeholders will include customers, government, community, suppliers, and so on.

We reviewed each stakeholder listed in column two. Ask the question: how important are the stakeholder's interests to the success of the council? Then we considered the role of the key stakeholder must play for the council to be successful, and the likelihood that the stakeholder will play this role.

The likelihood and impact of a stakeholder's response to the council is objectives, then we assigned H for extremely important, M for fairly important, and L for not very important. Record these letters in the column entitled " **Priority ranking** /Assessment of Impact."

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

S/NO	Stakeholder	Expectations	Potential impact for not meeting expectation	Priority ranking
1	2	3	4	5
1.	Community	Proper delivery of social services such as Education, Health services, Roads, and Water Provide quality extension services Training on loan, SACCOs, marketing and other advisory services Maintenance of peace and order	<ul style="list-style-type: none"> <li>• Illiterate community</li> <li>• Increased mortality rate</li> <li>• Increased Poverty</li> <li>• Poor infrastructure</li> <li>• Diseases</li> </ul>	H
2.	Farmers and livestock keepers	Receiving improved farm implements in time	Low productivity	H
3	Sector ministries	<ul style="list-style-type: none"> <li>• Implementation of Policies, development programmes according to priorities</li> <li>• Presence of safety and harmony</li> <li>• Prepare implementation reports and timely feedback.</li> </ul>	<ul style="list-style-type: none"> <li>• Late release of funds</li> <li>• No peace and harmony</li> </ul>	M
4	Regional Secretariat and District Commissioner's office	Collaboration in implementation Government directives and development projects	Suspension of service support	L
5	Council employees	<ul style="list-style-type: none"> <li>• Improved work environment</li> <li>• Provision of office and equipment.</li> <li>• Capacity building</li> <li>• Promotion/confirmation</li> <li>• Motivation and recognition</li> <li>• Conducive working environment</li> <li>• synergies</li> </ul>	Low morale of work	L
6	Women and children	Improved reproductive health services and good care	Increased of women and	H

S/NO	Stakeholder	Expectations	Potential impact for not meeting expectation	Priority ranking
			children	
7	Politician	Participation in development programme and activities	Low collaboration to development programme and activities	M
8	Vulnerable groups	Improved services and respect	Lack of service support Extreme poverty and hunger Lack of insurance and social security	H
9	NGOs/CBOs and FBOs	<ul style="list-style-type: none"> <li>• Collaboration with town council to provide good and services</li> <li>• To give them guidelines and advice on time</li> </ul>	Uncoordinated projects Misuse of fund	M
10	Financial Institutions	Capacity building Networking with other financial stakeholders	Low expansion	M
11	Legal organs	Provision of legal services according to laws	<ul style="list-style-type: none"> <li>• No rule of law</li> <li>• Violation of human rights</li> <li>• Increase in criminals</li> </ul>	M
12	Donors Community	Collaboration in development activities, Provide funds, infrastructure, and Technical Assistance Oversight role on Governance	Withdraw or delay of donor support Fail to achieve development activities	M
13	Media organs	Collaboration with council to deliver information and education Complement oversight role	Stagnation of information	M
14	Business community	Receive rules and directives for their operation	Low productivity	M

<b>S/NO</b>	<b>Stakeholder</b>	<b>Expectations</b>	<b>Potential impact for not meeting expectation</b>	<b>Priority ranking</b>
	and industries	Sourcing	Low collection of own source revenue	
16	Parliament	Receive Annual audit Report on council Overall oversight	Sanctions	H
17	Investors	<ul style="list-style-type: none"> <li>• Advice on investment opportunities</li> <li>• Provide National policies and guidelines on investment</li> <li>• Coordination and facilitation to enable them to invest.</li> <li>• Correct and reliable information</li> <li>• Enabling environment.</li> </ul>	Withdraw or delay of investment initiatives	M
18	Trade Unions	Advice on government policies Cooperation in management/ labour relations matters	Labour disputes	M

## **2.7 Organization scan**

Forward looking council is always in tune with the broader environment in which they operate. Internal and external factors will always have an impact on council's service delivery in the years ahead. In recognition of this fact, and as part of the strategic planning process, the council undertook an environmental scan of internal and external drivers of change. The internal assessment identified council's strengths and weaknesses and examined its capacity to respond to issues, problems and challenges. The external assessment identified the opportunities and threats existing in the current environment and anticipated changes in the future environment

### **2.7.1 The internal assessment (Strength, Weakness Analysis and areas for improvement)**

The council also believes that possessing distinctive competencies does not necessarily create an advantage over the service delivery. Rather, it is utilization of the wealth of potential that the council possesses which will create a real and sustainable competitive advantage on service delivery.

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

#### **Criterion 1: Leadership /Management**

How leaders develop and facilitate the achievement of the mission and vision, develop values required for long-term success and implement these via appropriate actions and behaviours, and are personally involved in ensuring that the organization's management system is developed and implemented.

## **Criterion 2: People Management**

How the organization manages, develops and realizes the knowledge and full potential of its people at an individual, team-based and organization-wide level, and plans these activities in order to support its policy strategy and the effective operation of its processes.

## **Criterion 3: Core processes**

How the organization designs, manages and improves its processes in order to support its policy, by laws and strategies and fully satisfy, and generate increasing value for its customers and other stakeholders

## **Criterion 4: Customer Focus**

What the organization is achieving in relation to its external customers.

## **Criterion 5: Results Orientation**

What the organization is achieving in relation to its planned performance.

A summary of our analysis using the five criteria is presented below:

<b>CRITERIA</b>	<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>AREA OF IMPROVEMENT</b>
Leadership/ Management	<ul style="list-style-type: none"> <li>• Good governance</li> <li>• Participatory management in place</li> <li>• Adequate communication mechanism in place</li> <li>• Rule of law.</li> <li>• Transparency</li> <li>• Monthly workers meetings</li> <li>• Management meetings</li> <li>• Strong, competent and committed leadership/Management</li> <li>• Cooperation of leaders at all levels</li> </ul>	<ul style="list-style-type: none"> <li>• Poor interpretation of the law and policy.</li> <li>• OPRAS not fully operational.</li> <li>• Low motivation to low level leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Increase regular meetings</li> <li>• Encourage staff to propose innovative approaches to work</li> <li>• Delegate challenging but manageable work</li> <li>• Encourage open exchange of views and transparency in internal decision making</li> <li>• Allocate more funds for OPRAS activities</li> <li>• Train more staff in appropriate areas</li> <li>• Institute succession plan</li> <li>• Improve communication to include exchange of information and networking.</li> <li>• Expose leaders to modern leadership and management skills.</li> <li>• Enhance transparency and participation to staffs.</li> <li>• Criterion for selecting best workers (rewarding)</li> <li>• enhance Managerial and Negotiation Skills of Leaders</li> <li>• Strengthen feedback mechanism on Performance at all levels</li> <li>• Establish incentive Package for exemplary Performance</li> <li>• Carrying out the review process to assess achievement</li> </ul>
Core processes	<ul style="list-style-type: none"> <li>• Availability of Policy, guidelines, directives, , regulations and Acts <ul style="list-style-type: none"> <li>• Planning and budget guidelines are in place and are focused on the priority areas</li> <li>• Adherence to stipulated procedures</li> <li>• Existence of by laws to enforce</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Lack of awareness of existing policies and laws.</li> <li>• Poor knowledge of interpretation of present procedures/proce</li> </ul>	<ul style="list-style-type: none"> <li>• Periodic review strategies and plans</li> <li>• Budgets should be based on priorities</li> <li>• Encourage team work and try to develop skills in team work</li> <li>• Train more employees in new Information technology</li> <li>• Adherence to plans and guidelines during implementation of various programs.</li> <li>• Need to include the wider involvement of stakeholders in policy</li> </ul>

CRITERIA	STRENGTH	WEAKNESS	AREA OF IMPROVEMENT
	<p>revenue collection</p> <ul style="list-style-type: none"> <li>• Various sources of revenue</li> <li>• Availability of secondary school in each ward</li> </ul>	<p>sses by user Council</p> <ul style="list-style-type: none"> <li>• Inadequate knowledge on how to use information technology</li> <li>• Inadequate resources</li> <li>• Low revenue collection from own sources</li> <li>• High dependence on external financial support</li> <li>• Inadequate of teachers</li> <li>• Inadequate of teaching instruments/materials</li> <li>• Poor resource management</li> <li>• No permanent</li> </ul>	<p>and bye laws development and implementation</p> <ul style="list-style-type: none"> <li>• Need to conduct reviews of policy, bye laws and strategy, regularly</li> <li>• Close follow - up of the implementation process</li> <li>• Ensure conduct of departmental weekly meetings</li> <li>• Review of effectiveness and frequency of meetings</li> <li>• Ensure feedback to workers of the outcome of meetings</li> <li>• Deliberate effort of retooling</li> <li>• Close follow - up and execution of programs</li> <li>• Improved Local Revenue base</li> <li>• Computerization of Finance and Trade department</li> </ul>



CRITERIA	STRENGTH	WEAKNESS	AREA OF IMPROVEMENT
		office <ul style="list-style-type: none"> <li>• Insufficient working tools</li> </ul>	
Customer focus	<ul style="list-style-type: none"> <li>• We have sharply defined the customers/ client groups we serve</li> <li>• There is total commitment to satisfying customer/client throughout the Region</li> <li>• We obtain and use information from our “front line” staff</li> <li>• Customers/clients know exactly what services they can expect from us</li> <li>• Establishment of client service charter</li> <li>• Some skilled staff in customer care</li> </ul>	<ul style="list-style-type: none"> <li>• There is no good and effective mechanism on how to counter check service deliverance</li> <li>• Insufficient knowledge and skill on customer care</li> <li>• Negligence of some staff</li> </ul>	<ul style="list-style-type: none"> <li>• Institute customer survey</li> <li>• Customer care training</li> <li>• Increase in extension and advisory services</li> <li>• The council needs to know its customers perceptions regarding the council and its services, by conducting a customer survey, and by installing a monitoring mechanism that record customer complaints and feedback</li> <li>• Mechanisms of getting customers feedback to know how are they satisfied with our services</li> <li>• Enhance capacity for service delivery as per Client Service Charter</li> <li>• Introduce Private Sector Participation in non core functions</li> </ul>
Results Orientation	<ul style="list-style-type: none"> <li>• Our council implements its plans</li> <li>• Leaders take corrective action when staff do not perform</li> <li>• We monitor operational performance</li> </ul>	<ul style="list-style-type: none"> <li>• Training on OPRAS not adequate</li> </ul>	<ul style="list-style-type: none"> <li>• Job description to all staff</li> <li>• Improve structured top down, bottom up and lateral communication</li> <li>• Establish approach to manage competence and standard</li> <li>• Improve expenditure system</li> <li>• Set realist performance measures</li> <li>• Allocation of resources according to plans</li> <li>• Recognition of individual efforts and performance</li> </ul>

CRITERIA	STRENGTH	WEAKNESS	AREA OF IMPROVEMENT
			<p>(Introduction of Open Performance Review and Appraisal System)</p> <ul style="list-style-type: none"> <li>• Regular feedback on individual performance</li> <li>• Improvement of efficiency and productivity</li> <li>• Procure more equipment</li> <li>• Data collection and all necessary analysis be worked out</li> <li>• Periodical review of strategic plan</li> <li>• installation of council Website</li> <li>• Establish System of obtaining societal feedback</li> </ul>

### **2.7.2 The external scan (opportunities, risks/ challenges)**

In developing this Strategic Plan, the council monitored and analyzed the key macro environmental factors (such as political, economic, legal, sociological, technological and ecological) that affect delivery of its services. The council will continue to analyze the factors in order to come up with a system that will facilitate prompt tracking of significant trends and developments. The system will also assist council to identify available opportunities to facilitate its adaptation to the environment.

The pestle analysis reveals that the environment within which the Njombe Town Council is going to operate and determine what programmes and projects have the highest chances of success. The Njombe Town Council undertaking its mandate in the context of the following conditions:

Issues to consider:

#### **Political**

- Non-existence of official opposition in the council
- Rising democratization and political empowerment

#### **Economic**

- National Vision 2025 as a blueprint for development
- Low economic growth rates
- Global economic uncertainty
- Unequal distribution of wealth
- Major economic activities concentrated in agriculture, trade, manufacturing and micro financial services.

Within the economic arena, we have identified several closely related trends: the Tanzanian economy and Njombe Town council economy in particular is growing, revenues are increasing, and the private sector is growing. Each of these trends presents a series of associated opportunities and threats. We anticipated that our economy will continue to grow.

#### **Social**

- High HIV/AIDS prevalence and resurgence of TB
- High child mortality

The HIV/AIDS pandemic is not only a public health issue but also a problem that contributes immensely towards devastation of both national and household economies.

### **Technological**

- Electric power demand growing annually

Technology provides an important tool for improving performance, but we recognize that it needs to be adopted in a managed fashion. A computerized working environment will allow Njombe Town Council to do more and to work better.

### **Legal**

- Delay in the passing of the various sub legislations

Our assessment of the regulatory trends made us to believe that peace and stability in Njombe Town Council will continue. These trends may pose both opportunities and risks in our operations. Possible opportunities may include conducive working conditions for our staff.

### **Environmental**

- Rehabilitation and protection of forests
- Focus on urban physical and social infrastructure development in formal and informal settlements

We assessed what opportunities and threats, the future by using PESTLE analysis. During the analysis we considered several dimensions: Political trends, economic trends, Sociological, technological trends, legal/ regulatory trends, and ecological trend. In broader terms the macro environmental factors are presented in the Table below:

<b>CRITERIA</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>
Political Trends	<ul style="list-style-type: none"> <li>• Stable political climate</li> <li>• On going reforms eg LGA, PSRP, social reform and financial reforms</li> <li>• Policies and priorities of government</li> <li>• Presence of multi parties system</li> </ul>	<ul style="list-style-type: none"> <li>• Involving politics in enhancing development initiatives.</li> <li>• Unknown outcomes of national election</li> <li>• Interference of council management with politician.</li> <li>• Improper allocation of council resource, depend on political grounds</li> </ul>
Economic trends	<ul style="list-style-type: none"> <li>• Presence of infrastructure eg. Passable roads, electricity, water, airport, railway.</li> <li>• Presence of financial institutions such as banks, SACCOs etc</li> <li>• Presence of arable land for agriculture.</li> <li>• Presence of development partners</li> <li>• Presence of contract farming</li> <li>• Presence of irrigation practices in the region</li> </ul>	<ul style="list-style-type: none"> <li>• Unreliable rainfall/weather condition</li> <li>• Unreliable and high tariffs on electricity supply.</li> <li>• Price fluctuations on agricultural produce.</li> <li>• Inadequate of sources of local revenue</li> <li>• Local revenue avoidance and evasion</li> <li>• Low understanding of the community on their responsibility to pay lawful levies.</li> <li>• Ineffective utilization of resources.</li> <li>• Dumping goods</li> <li>• Currency depreciation</li> <li>• Inflation</li> <li>• Low levels of funding</li> <li>• Globalisation</li> </ul>
Sociological trends	<ul style="list-style-type: none"> <li>• Availability of government policies supporting sports and games.</li> <li>• Existence of social welfare e.g NGOs, CBOs, and other institutions</li> <li>• HIV/AIDS Strategic plan in place and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate facilitation of sports</li> <li>• Inadequate budgets allocation</li> <li>• Loss of manpower due to HIV/AIDS Epidemic</li> <li>• Low community participation in development project</li> <li>• Lack of transparency</li> <li>• Taboos(Mila Potofu)</li> <li>• Inadequate full community participations</li> <li>• Low per capita income of the citizens</li> <li>• Excessive alcohol drinking</li> </ul>

CRITERIA	OPPORTUNITIES	CHALLENGES
		<ul style="list-style-type: none"> <li>• HIV and AIDS and other opportunistic diseases;</li> <li>• Lowering literacy levels</li> <li>• Health status of the public service</li> <li>• Cultural traditions</li> </ul>
Ecological/ Environment	<ul style="list-style-type: none"> <li>• Availability of renewable energy e.g. solar power, energy saving stoves.</li> <li>• Existence of by-laws on environmental protection. <ul style="list-style-type: none"> <li>• Insufficient technical person</li> <li>• Topographical variety</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Land degradation</li> <li>• Deforestation</li> <li>• High tariffs on electricity supply. <ul style="list-style-type: none"> <li>• Mismanagement of natural resource eg. Forests, water sources</li> <li>• Poor infrastructure</li> <li>• Seasonal rains affecting different areas interchangeably per year</li> <li>• Climate change <ul style="list-style-type: none"> <li>○ Drought</li> <li>○ Floods</li> </ul> </li> </ul> </li> </ul>

## **2.8 Key Issues:**

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

- (1) Lack of office building
- (2) Destruction of environment
- (3) Lack of working equipment eg computers, motor vehicles
- (4) HIV/AIDS pandemic
- (5) Corruption
- (6) Low staff morale
- (7) Narrow local tax base
- (8) Vulnerable groups
- (9) Shortage of staffs
- (10) Rapid urbanization
- (11) Shortage of funds.
- (12) Poverty incidence
- (13) Geographical coverage of the council
- (14) Insufficient and untimely Finding from central Government
- (15) Shortage of qualified civil servant.
- (16) Poverty because of improper utilization of resources.
- (17) Increased rate of HIV/AIDS victims
- (18) Shortage of income generating sources.
- (19) Lack for education for self reliance
- (20) Shortage of working facilities.

## **CHAPTER 3**

### **THE PLAN 2011/12- 2015/16**

This is the second five year Strategic Plan 2011/12-2015/16 is the outcome of the review of previous strategic plan 2007/08 to 2009/10, and its pertaining challenges in implementing the planned objectives and activities. The Strategic Plan 2011/12-2015/16 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 Stakeholder's Analysis, Strength, Weakness, Opportunities & Challenges (SWOC), Self Assessment and Performance Review.

#### **3.1 VISION(DIRA)**

*Halmashauri ya mji Njombe inataka kuwa na jamii yenye maisha bora na maendeleo endelevu ifikapo.*

#### **3.2 MISSION(DHIMA)**

*Halmashauri ya Mji Njombe kwa kushirikiana na wadau wa maendeleo itatumia fursa na rasilimali zilizopo kutoa huduma bora na endelevu kwa jamii, kuzingatia uzalendo na misingi ya utawala bora ifikapo 2025.*

#### **3.3 CORE VALUES**

##### **1. Diligence**

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

##### **2. Team spirit**

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

##### **3. Customer focus**

Direct our efforts towards meeting customer's expectations.

##### **4. Integrity**

Maintain ethics in delivering services to our customers.

##### **5. Accountability**

Serve our customers responsibly and timely.

##### **6. Courtesy**

Listen and serve our customer with respect.

##### **7. Respect of all Human Rights**



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

### **8. Pursuing of excellence in service**

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

## **3.4 OBJECTIVES**

### **3.4.1 Objective A: Services improved and HIV/AIDS infection reduced**

HIV/AIDS is a national problem which needs attention. HIV/AIDS rate of prevalence has been increasing in Njombe Town Council 16.7 % (2009). Hence, in order to decrease the rate of prevalence we need to conduct more educative campaigns to Njombe 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. It is in this regard Njombe Town Council intends to continue undertaking the following interventions:

#### **Strategies:**

- 1) Develop programs to educate departmental staff to combat HIV/AIDS.
- 2) Develop programmes to fight the spread of HIV/AIDS at work place
- 3) Strengthen services HIV/AIDS infected workers
- 4) Integrated measures to address gender and inequities that result in higher HIV prevalence
- 5) Develop programs to fight the spread of HIV/AIDS infection at work place.
- 6) Provide support services to HIV infected Council staff
- 7) Conduct sensitization training
- 8) Distribute protective gear
- 9) Provide support to vulnerable
- 10) Finance and procurement staff are oriented on HIV/AIDS testing and counseling by  
June 2014
- 11) Conduct training
- 12) Conduct sports competition
- 13) Formation of clubs
- 14) Develop programs

- 15) Sensitize staff
- 16) Capacitate extension staff
- 17) Provide economic support
- 18) Sensitize Agriculture Department staff
- 19) provide economic support
- 20) Reduce new HIV/AIDS infections
- 21) Sensitize behavior change
- 22) Co-ordinate HIV/AIDS prevention programs
- 23) Provide support to MVC and people living with HIV/AIDS
- 24) Strengthen Care and treatment on new TB/ HIV/AIDS infection.
- 25) Strengthening home based treatment and care.
- 26) Strengthen STI services and disease control

### **Targets**

- 1) Reduce HIV/AIDS transmission to staff members and community in general by 2016
- 2) Prolong life of those already affected by HIV/AIDS by 2016
- 3) Integrated measures to address gender and inequities that result in higher HIV prevalence
- 4) Develop programs to fight the spread of HIV/AIDS infection at work place.
- 5) Provide support services to HIV infected Council staff
- 6) Finance and procurement staff are oriented on HIV/AIDS testing and counseling by June 2016
- 7) HIV/AIDS and appropriate life skills programmes of 77 primary schools incorporated by June 2016.
- 8) HIV /AIDS infection to Agriculture, and Cooperative Department staff reduced by June 2016
- 9) HIV /AIDS infection to Livestock and Fisheries Department staff reduced by June 2016
- 10) Reduce new HIV/AIDS infection at work place by June 2016
- 11) Reduce HIV/AIDS infection rate from 15.7% to 5% by June 2016
- 12) Strengthen coordination of HIV/AIDS activities to 7 Wards, 45 villages, 26 mitaa by June 2016
- 13) Promote safer sexual behavior to decrease sexual transmission of HIV to 7 wards, 45 villages and 26 mitaa by June 2016
- 14) Promote HIV testing and counseling services in 45 villages and 26 mitaa by June 2016

- 15) Develop Work place HIV/AIDS program in council by June 2016
- 16) Promote cultural change [bad customs, traditional beliefs, discrimination and stigmatization] in 44 villages and 26 mitaa by June 2014. 44 Villages & 26 mitaa by June 2016
- 17) HIV/AIDS response strengthened in 44 villages and 26 Mitaa by June 2016
- 18) Provision of socio- economic services to the 600 most vulnerable children and 150 PLWH[30groups] by June 2016
- 19) Facilitate campaigns to combat HIV/AIDs during Construction activities Water Staff by June,2016
- 20) 1100 eligible patients are put on ART treatment by June 2016.
- 21) 120 home based care providers orientation on nutritional for people living with HIV/AIDS by June 2016.
- 22) Prevalence rate of HIV/AIDS among VCT reduced from 11% to 9% by June 2016.
- 23) Care and treatment of HIV/AIDS infected mothers and infants with emphasis on PMTCT improved by June 2016.
- 24) 54 HF's providing improved STI case management by June 2016.
- 25) 10 Workers of Works Department, Community, 29 Contractors working with Njombe Town Council by June 2016.

### **Key Performance Indicator**

- 1) Number of protective gears supplied
- 2) Number of vulnerable supported
- 3) Rate of staff changed Attitude/behavioral
- 4) Prevalence rate
- 5) Number of school
- 6) Number of staff with health improved
- 7) Number of staff tested and training reports
- 8) Number of training conducted
- 9) Number of staff trained
- 10) Number of staff supported
- 11) Prevalence rate
- 12) Number of school
- 13) Reports
- 14) Number of Staff trained

- 15) Health of staff
- 16) Number of staff supported
- 17) Number of Staff trained
- 18) Infection rate
- 19) Number of training
- 20) Number of committee members
- 21) Number of meetings
- 22) Number of stakeholders
- 23) Number of student pregnancy
- 24) prevalence of STDs
- 25) Number of people
- 26) Number of IEC materials
- 27) No. of village meetings
- 28) Number of programme
- 29) Number of community leaders trained
- 30) Number of leaders with knowledge of stigma and discrimination
- 31) Number of people
- 32) Number of PLHIV
- 33) Number of seminars
- 34) Number of vulnerable
- 35) Number of staff trained
- 36) Number of patients.
- 37) Number of Home based care providers
- 38) Prevalence of HIV/AIDS
- 39) Number of SPs trained
- 40) Number of infected mother and infant on care regime
- 41) Number of health facilities provide service
- 42) Work on progress

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

**Strategies**

- 1) Frequent follow up, surprise checks and use of signboards
- 2) Corruption issues to be discussed in each departmental meeting

- 3) Enhance collaboration with other state organs especially PCCB to fight corruption.
- 4) Corruption issues to be discussed in each departmental meeting
- 5) Through facilitation and training
- 6) Combat corruption at work place
- 7) Conduct sensitization training
- 8) Use burners and posters
- 9) Use sticker and brochures
- 10) Develop spirit to hate Corruption.
- 11) Conduct sensitization training
- 12) Inspection schedules
- 13) Review procedures
- 14) Develop program to educate health staff to combat corruption at work place.

### **Targets**

- 1) Petty Corruption reduced at work place by 2016
- 2) Finance and trade staff capacitated in combating petty and grand corruption by June 2016
- 3) Council staff and community capacitated in combating petty and grand corruption by June 2016
- 4) Capacities of 100 leaders on motivation and anticorruption increased by June 2016
- 5) Finance and procurement staff sensitized in combating corruption by June 2016
- 6) HIV/AIDS and appropriate life skills programmes of 77 primary schools incorporated by June 2016.
- 7) Corruption at work place prevented by June 2016.
- 8) Combat corruption at workplace by June 2016
- 9) Combat Corruption at Working place by 2016.
- 10) Knowledge on anti-corruption strategy enhanced to 9 CHMTs member and 210 service providers by June 2016.
- 11) 10 Workers of Works Department and 29 Contractors working with Njombe Town Council by June 2016.

### **Key Performance Indicator**

- 1) Number of workers educated
- 2) Training reports & number of complaints
- 3) Reports & copies of leaflets distributed

- 4) Number of staff trained
- 5) Number of training conducted
- 6) Number of staff trained
- 7) Number of school
- 8) Number of corruption events/complaints
- 9) Reports on corruption
- 10) Number of staff trained concerning corruption
- 11) Number of CHMT
- 12) Number of service providers
- 13) Competitive tendering process

**Objective C: Good governance and administrative services enhanced**

**Strategies**

- 1) Good working environment
- 2) Frequent follow up and surprise checks
- 3) Facilitate law review and enforcement
- 4) Mentoring and training in any issues concern with laws and regulations
- 5) Cooperate with community development depts. In sensitization of new by laws
- 6) Apply fair, competitive, transparent, nondiscriminatory and value for money procurement standards and practices
- 7) Professionalization of the procurement function
- 8) Strengthening staffing enforce the Act and Regulations
- 9) Prepare procurment plans
- 10) Conduct training
- 11) Capacitate extension staff
- 12) Undertaking value for money
- 13) Build the capacity of PMU
- 14) Introduce incentives for local participation in council procurement
- 15) Create conducive working environment
- 16) Strengthen human resource management
- 17) Enhance management information systems in the council
- 18) Conduct on job training

- 19) Facilitate professional training
- 20) Rotate staff
- 21) Segregation of duty
- 22) Prudence financial Management
- 23) Establish Career path for accountants
- 24) Facilitate staff to attend short and long courses
- 25) prepare and implement Procurement plan
- 26) Review local rates and other sources
- 27) Enforce and review existing local tax by laws
- 28) Conduct training and facilitation on youth loan management
- 29) Improve sports programs
- 30) Conduct cultural activities ,national festivals and memorial days
- 31) Capacitate extension staff

### **Targets**

- 1) Working environment improved to staff by June 2016
- 2) Council resources is effectively collected and utilized on value for money basis by 30 June.2016
- 3) Clean Audit reports is acquired annually by June 2016
- 4) Two Audit staff welfare and office running expenses is administered by June 2016
- 5) Good governance and rule of law improved by the year June 2016.
- 6) Government procurement procedures adhered to and strengthened by June 2016
- 7) Working performance of procurement unit improved by June 2016
- 8) Qualified personnel in the council increased from 1047 to 1147 by June 2016
- 9) Community participation in decision making increased from 10% meetings to 20% performance by June 2016
- 10) Government financial accounting procedures adhered to and strengthened by June 2016
- 11) Working performance of Finance department improved by June 2016
- 12) Government financial accounting procedures adhered to and strengthened by June 2016.
- 13) Council local revenue increased by 150% (base amount 416,090,000) by June 2016
- 14) Working environment improved to staff by June 2016
- 15) Facilitate training on 30 youth groups loan management and provide loans by June 2016
- 16) 27 Support sports activities on Town Council by June 2016.
- 17) Facilitate working environment to staff by June 2016.

- 18) Coordinate cultural activities, national festival and memorial days by June 2016.
- 19) Conducive environment for Livestock and Fisheries staff are provided by June 2016.
- 20) Review performance of Employees by June 2016.
- 21) Improve managing skills to NJUWASA and TWST Team and WATSAN by June 2016.
- 22) Enhance statutory benefits of the employees by June, 2017
- 23) Water customer satisfaction met by June, 2014
- 24) Build capacity to 3 employees, councilors and lower level leaders by June, 2016.
- 25) Improve Staffing levels from 19 To 54 by June 2016.
- 26) Build skills, improve awareness, service and working environment by June, 2016.
- 27) Effective monitoring and evaluation of water development programs by June, 2016.
- 28) Increase the availability of water both by quantity and quality for the residents of Njombe town from 2,400 to 3,200 cubic meters per day by June, 2016.
- 29) Manage operations and 3 maintenance of Water supply in Njombe town by June, 2016.
- 30) Improve service delivery for Njombe Town Water Authority (NJUWASA) by maintaining 5 qualified staffing Levels by June, 2016.
- 31) Management, Supervision and monitoring activities enhanced by 2016.

### **Key Performance Indicator**

- 1) Number of staff
- 2) Council objectives is being attained
- 3) Number of Internal and External Audit queries is minimized
- 4) Improvement in accountability
- 5) Peace and order
- 6) Number of meetings
- 7) Tender board reports
- 8) Procurement reports
- 9) Number of procurement plan
- 10) Working environment Strengthened
- 11) Number of staff trained
- 12) Number of staff recruited
- 13) Number of meetings conducted
- 14) Number of support
- 15) Number of meetings



- 16) Number of festival
- 17) Number of staff supported
- 18) Number of equipments
- 19) Reduction number of issues/queries raised by external auditors
- 20) Status of audit reports
- 21) Reduction number of issues/queries raised by external auditors
- 22) Status of audit reports
- 23) Working environment Strengthened
- 24) Number of staff Motivated
- 25) Reduction number of issues/queries raised by external auditors
- 26) % of reporting periods where financial reports issued within 80 days of close period
- 27) Number of staff trained
- 28) % of external financial reports completed within statutory time frame
- 29) Percentage of revenue collected
- 30) Number of staff
- 31) Number of staff supported
- 32) Presence of OPRAS
- 33) Number of train attended.
- 34) M&E reports
- 35) Number of staffs benefited
- 36) Customer service survey report
- 37) Number of councilors oriented
- 38) Number of staff in place
- 39) Training of procurement policy.
- 40) Good arrangement of statistics
- 41) Presence of sustainable water projects
- 42) % of water Availability
- 43) Number of water supply maintenance
- 44) Increase number of staff according to the total number of active customers.
- 45) Number of staff recruiting
- 46) Improved working tools.
- 47) works report
- 48) Number of DP's built.
- 49) Number of artisans trained

## **Objective D: Social welfare, gender and community empowerments improved**

### **Strategies**

- 1) Develop programs
- 2) Behavior change
- 3) Provide support to special groups
- 4) Capacity building
- 5) Co-ordination
- 6) Develop program to support Social welfare services to MVC.

### **Targets**

- 1) Equip village leaders and community members in 45 villages and 26 mitaa with knowledge of Good Governance, Gender mainstreaming, community participation, project planning and Government policies by June 2016.
- 2) Improve working environment of 15 community development staff by June 2016.
- 3) Facilitate 200 women economic groups with entrepreneurship skills and management by June 2016.
- 4) Empower 70 women economic groups with soft loans in 13 wards by June 2016.
- 5) Improve living condition of MVCs and disabled community members in 13 wards by June 2016.
- 6) 75 NGOS Strengthen and Coordinated in 13 wards by June 2016.
- 7) 1375 orphans, vulnerable and older people identified, supported and enrolled in pre-payment, exemption and waiver schemes and socially rehabilitated and resettled by 2016.

### **Key Performance Indicator**

- 1) Number of village/mitaa leaders
- 2) Number of meetings
- 3) Number of staff granted leave
- 4) Number of staff got allowance
- 5) Amount of office expenses
- 6) Number of groups facilitated
- 7) Number of groups
- 8) Number of MVCs

- 9) Number of N.G.OS visited
- 10) Number of Wards visited
- 11) Reports
- 12) Number of MVC supported and exempted

**Objective E: Quantity and quality of economic services and infrastructure improved**

**Strategies**

- 1) Conduct training and seminars
- 2) Conduct examinations
- 3) Develop conducive environment for the provision of quality education
- 4) Conduct consultative supervision
- 5) Education services to special schools
- 6) Conduct census of children aged 0-13
- 7) Rationalize teachers distribution
- 8) Enable cadastral survey of primary schools
- 9) Promote primary schools provide food
- 10) Strengthening supportive supervision.
- 11) Enhance good state of Health facilities infrastructure.
- 12) Enhance good Financial management system
- 13) Strengthen coordination of health services in the Council and other institutions.
- 14) To facilitate monitoring & Supervision of construction of Roads and Bridges.
- 15) To involve Contractors (Force Account & Contracts).
- 16) To facilitate motivation and training of staff and community.

**Targets**

- 1) Number of pupils passing std VII exams increased from 74% to 90% by the year 2016.
- 2) Number of student passing form iv increased from 75% to 80% and form vi exams increased from 90% to 95% by June 2016.
- 3) Number of teachers increased from 216 to 355 by June 2016.
- 4) Working environment of Secondary Education department in the Council improved by the year 2016.
- 5) Number of classrooms, laboratories, hostels, and pit latrines increased by June 2016.
- 6) Supportive supervision by CHMT through cascade increased from 28% to 50% by the year 2016.

- 7) 20 HFs buildings including staff houses are in good state of repair by 2016.
- 8) Annual CCHP and quarterly report developed by the year 2016.
- 9) HFs implementing CHF, NHIF and Cost sharing increased from 20 to 40 HFs by the year 2016.
- 10) 40 HFs has functioning HFGC and 1 CHSB by the year 2016.
- 11) Health service agreements between the council and the private sectors increased from 1 to 2 by 2016. .
- 12) To facilitate monitoring & Supervision of construction Roads and Bridges.
- 13) To involve Contractors (Force Account & Contracts).
- 14) To facilitate motivation and training of staff and community.
- 15) Accreditation and registration of private health facilities to all 71 Medical stores by the year 2016.
- 16) 150km of road at Njombe Town Council improved /rehabilitated by June 2016.
- 17) 8 new Bridges constructed and 3 Bridges rehabilitated at Njombe Town Council by June 2016.
- 18) Welfare of Works Department staff and Office running improved administered by June 2016.
- 19) To undertake Minor building works for Council building by June 2016.
- 20) To undertake general maintenance and repair of Council machinery, vehicles and construction equipment by June 2016.
- 21)

**Key Performance Indicator**

- 1) Pass rate of std VII examination
- 2) Number of staffs
- 3) Number of staff served
- 4) Number of materials purchased
- 5) Amount of expense
- 6) Number staff trained
- 7) % of health facilities visited
- 8) Number of HFs renovated
- 9) Number of quarterly reports
- 10) Annual CCHP
- 11) Number of HFs implementing
- 12) Number of HFs with CHSB

- 13 Number of minutes
- 14 Number of agreement
- 15 Number of Private HFs registered
- 16 Number of kilometers improved/ rehabilitated
- 17 Number of Bridges constructed/rehabilitated
- 18 Number of Staff motivated
- 19 Number of building renovated
- 20 Number of equipment, machinery and vehicle maintained.

**Objective F: Economic, Social, management of natural resources services and environment sustained**

**Strategies**

- 1) Develop planning, programs for self–help education to youths, villages and mitaa.
- 2) Develop programs for self–help education to youths.
- 3) Establish development forum for local innovators
- 4) Establishment of trade shows
- 5) Introduction of revenue collection tax
- 6) Facilitate staff to attend short and long courses
- 7) Attend professional meetings,workshops and seminars.
- 8) Increase number of constructed buildings and furniture of primary schools
- 9) Faciltate welfare of staff
- 10) Increase number of centres of COBET and ICBAE.
- 11) Sensitize the community
- 12) Conduct training
- 13) Establish farmers field schools (FFS)
- 14) Capacitate extension staff
- 15) Agriculture exhibition and trade fair
- 16) Promotion on use of mechanized farm implements
- 17) Trials and demonstrations
- 18) Follow up, monitoring, evaluation and reporting
- 19) Identification, Construction/Rehabilitation and promoting use of agriculture infrastructures.
- 20) Sensitize the community
- 21) Conduct training

- 22) Establish farmers field schools (FFS)
- 23) Develop and promote tourism
- 24) Protect community and their properties from wild animals
- 25) Conserve and develop natural resources
- 26) Enhance work performance
- 27) Collaborate with society to control wildfire
- 28) Manage open spaces, urban greening and street lights (UDEM)
- 29) Develop tree propagation
- 30) Provide Certificates of Rights of Occupancy
- 31) Collect Land revenue
- 32) Establish Lands database
- 33) Regularize and formalize Real Property (MKURABITA)
- 34) Acquire land for redevelopment
- 35) Survey and Map land plots.
- 36) Manage environmental disasters
- 37) Fill investments gaps for water infrastructures
- 38) Fill qualified staffing gaps
- 39) Involve other stakeholders
- 40) Employ a consulting firm to technically analyses actual situation of water supply gaps(Quantity, Quality and Resources).
- 41) Improve customer care services
- 42) Employ consulting firm to technically analyses actual situations of sewerage system.
- 43) Supervision and monitoring activities for waterworks activities
- 44) Delivery of water services
- 45) Strengthen Maternal, Newborn and child health care.
- 46) Strengthen Communicable and non communicable disease control.
- 47) Improve behavior change communication.
- 48) Enhance management of neglected tropical diseases and other epidemic prone diseases
- 49) Enhanced community health promotion and environmental sanitation prevention.
- 50) Strengthen capacity building to service providers on ICT and data management.

## **Targets**

- 1) Development and coordination of development plans improved by 2016.
- 2) Participation of community in implementation, monitoring and evaluation of development project, by 2016.
- 3) Statistical data bank improved by 2016.
- 4) Stakeholders participation in the process of planning and implementation of development projects by 2016.
- 5) Business knowledge and skills to 250 small entrepreneurs provided by 2016.
- 6) TTO's office staff welfare and 20 office running expenses administered by June, 2016.
- 7) Increased service levy collection from 0 Tshs to Tshs 78,000,000 by 2016.
- 8) increased research approaches and expand the opportunities for development by June 2016.
- 9) Number of constructed buildings and furniture in primary schools increased by June 2016.
- 10) Working environment of staff strengthened by June 2016.
- 11) Educate 71 VEOS on COBET and ICBAE by June 2016.
- 12) Facilitate training on 30 youth groups loan management and provide loans by June 2016.
- 13) Coordinate cultural activities, national festival and memorial days by June 2016
- 14) Crop productivity increased (maize from 2.5 tones/ha to 3.7 tones /ha beans from 0.1 tones to 1 tones/ha, wheat from 2 tones/ha to 3 tones, round potatoes from 15 tones to 17 tones, fruits from 0.58 tones/ha to 1 tone/ha. Vegetables from 6.5 tones/ha to 7 tones /ha by June 2016.
- 15) Savings and credit cooperative societies increased from 18 to 21 by June 2016.
- 16) Agriculture cooperative societies (AMCOS) increased from 4 to 10 and 3 Crop banks established by June 2016.
- 17) Cultivated area under mechanization increased from 2 ha to 4 ha. Per household by June 2016.
- 18) Collaboration with stakeholders (TRIT, CEFA, SHIPO, TECHNOSERVE, HPT, NADO, etc.) in agriculture service improved by 2016.
- 19) Capacity and Efficiency in Agricultural extension services and Cooperative staff improved by the year 2016.
- 20) Agriculture infrastructure improved by June 2016.
- 21) Technical knowledge on marketing of crops and their products increased from 200 farmers to 1,000 by the year 2016.

- 22) Livestock productivity improved/increased from ( milk from 3,147,817 lts/year to 3,500,000/year, eggs from 2,916,714 to 3,500,000/year beef cattle from 26,411 to 30,000, dairy cattle from 2,369 to 5,000, indigenous goats from 13,287 to 15,000, dairy goats from 140 to 200, sheep from 4,359 to 6,000, pigs from 13,844 to 16,000, poultry from 137,247 to 150,000, rabbits from 6,139 to 8,000 and guinea pigs from 23,546 to 25,000) by June 2016.
- 23) Livestock vaccination increased from 75% to 90% by June 2016.
- 24) 10 fish keeper groups trained on fish pond management by June 2016.
- 25) Quality of hides and skins improved and consumed by June 2016.
- 26) Collaboration with stakeholders(NJOLIFA etc.) in livestock service improved by 2016.
- 27) Capacity and Efficiency in Livestock and Fisheries staff improved by the year 2016.
- 28) Livestock infrastructure improved by June 2016.
- 29) Develop and promote tourism in the Council by June 2016.
- 30) Protect communities and their properties from wild animals by June 2016.
- 31) Conserve and develop natural resources by June 2016.
- 32) Enhance work performance by June 2014
- 33) Collaborate with society to control wildfire by June 2016.
- 34) Manage open spaces, urban greening and street lights by June 2016.
- 35) Develop tree propagation by June 2017
- 36) Reduce new HIV/AIDS infection at work place by June 2016.
- 37) Provide Certificates of Right of Occupancy by June 2016.
- 38) Collect Land revenue
- 39) Establish Lands database by June 2016.
- 40) Regularize and formalize 3000 Real Properties by June 2016.
- 41) Acquire land for redevelopment
- 42) Survey and Map land plots
- 43) Manage environmental disasters by June 2016.
- 44) Water supply coverage in 18 villages improved June 2016.
- 45) Effective and efficient delivery of water services enhanced by June, 2016.
- 46) Water supply services improved through Rehabilitation of 2 gravity water schemes by June, 2016.
- 47) Consultancy services for Technical service provision in 10 selected Projects is provided and enhanced by June, 2016.



- 48) Consultancy services for Facilitation services provision in selected Projects is provided and enhanced by June, 2016.
- 49) Effective and efficient delivery of water services is enhanced by June 2016.
- 50) Immunization coverage for DPT 3-HB in under one year children of age increased from 89% to 90% by June 2016.
- 51) Vit. A supplementation and deworming reach at least 90% of children under five years of age and all women delivering at health facilities by June 2016.
- 52) Severe malnutrition in children aged under five years old reduced from 3% to 2% and moderate malnutrition from 10% to 8% by June 2016.
- 53) Coverage of birth attended by skilled attendance increased from 54% to 60% by June 2016.
- 54) Strengthening emergency obstetric and new born care at 30 HFs by the year 2016.
- 55) 51 HFs in the council have no stock out of recommended ant-malaria by year 2016.
- 56) Laboratory confirmed malaria cases increase from 24% to 50% by June 2016.
- 57) Early malaria epidemic containment enhanced within the council by June 2016.
- 58) TB detection rate and correct treatment increased from 69% to 72% by June 2016.
- 59) Essential and effective health promotion and education messages addressing NCDs enhanced to 13 wards by June 2016.
- 60) Council have integrated out-reach services for diseases of local priority by June 2016.
- 61) Water, hygiene and sanitation related diseases reduced from 10% to 8% by June 2016.
- 62) Solid waste collection and disposal rate increased from 17.5 to 21 tons per day by June 2016.
- 63) 40 HFs have appropriated medical waste management by June 2016.
- 64) 51 HFs have functioning HIMS including human resources for health information system by June 2016.

### **Key Performance Indicator**

- 1) Number of plans developed
- 2) Reports prepared
- 3) Number of statistical software available
- 4) Availability of computer processing unit
- 5) Number of reports
- 6) Number of tones of produce
- 7) Number of hectres.

- 8) Number of societies registered
- 9) Number of self-employed youths
- 10) Number of entrepreneurs taught
- 11) Number of Activities improved
- 12) Office facilities obtained
- 13) Revenue collected
- 14) Number of reports prepared
- 15) Number of Complains of staff/ teachers
- 16) Number of training
- 17) Number of competition .
- 18) Number of festivals
- 19) Number of meetings
- 20) Number of societies registered
- 21) Number of hectres cultivated
- 22) Different activities performed by power tillers
- 23) Number of Inter-relation with agriculture stakeholders
- 24) Staff peformance
- 25) Number of infrastructure rehabilitated
- 26) Number of farmers trained
- 27) Number livestock
- 28) Quantity and quality of livestock products
- 29) % of vaccinated livestock
- 30) Decreased morbidity & mortality rates
- 31) Number of fish keepers/ groups trained
- 32) Number of fish ponds
- 33) Kgs of fish produced
- 34) Number of hides and skins produced and sold
- 35) Leather products
- 36) Number of Inter-relation with livestock stakeholders
- 37) Staff peformance
- 38) Number of mechanization center rehabilitated
- 39) Number of attractions promoted
- 40) Number of tourists visited
- 41) Number of working gears

- 42) Number of staffs
- 43) Number of protected forests
- 44) Number of protected water sources
- 45) Number of trees planted (Ha)
- 46) Number of trained staff
- 47) Number of working tools
- 48) Number of workshops
- 49) Number of Seminars/meetings
- 50) Number of Reports
- 51) Number of wildfire events
- 52) Number of meetings (reports)
- 53) Number of open spaces managed
- 54) Ornamental trees planted
- 55) Flowers planted
- 56) Street lights in place
- 57) Nursery in operation
- 58) Propagated trees
- 59) Prevalence rate
- 60) Number of training
- 61) Number of CROs.
- 62) Number of trainees
- 63) Amount collected
- 64) Data bank in place
- 65) Number of land properties
- 66) Scheme and Cadastre plans
- 67) CROs
- 68) Number of Land use plans
- 69) Number of plots
- 70) Number of disasters
- 71) Disaster prevention and control
- 72) Restored environmentally degraded sites/prone areas
- 73) Land utilization management plans in place
- 74) Number of village supplied with water
- 75) Water delivery Report

- 76) Completed infrastructures
- 77) Number of Dp's built
- 78) Number of people served with clean and safe water
- 79) Presence of technical reports
- 80) Number of schemes supervised by consultancy
- 81) Number consultancy supervised
- 82) Presence of reports
- 83) Number of people sensitized
- 84) Number of artisans trained
- 85) Presence of office tools
- 86) Increase of water service hours at Njombe town
- 87) Presence of maji week reports
- 88) Proportional of children and pregnant woman immunized.
- 89) Proportional of under five year and woman supplemented with Vit.A and Deworming
- 90) % rate of malnutrition
- 91) Proportional of birth attended by skilled personnel
- 92) Number of qualified nurse recruited
- 93) Number of health facilities with constant supply of drugs/medical supplies
- 94) Number of SPs trained
- 95) Number of HFs.
- 96) Proportional of malaria cases diagnosed
- 97) Number of trained staff
  - 1) of malaria cases
  - 2) Number of people sleeping under ITN
  - 3) Cure rate
  - 4) Number of SPs trained
  - 5) Morbidity due to NCDs
  - 6) Number of mitaa and ward
  - 7) Number of outreach services
  - 8) Proportional of water related disease
  - 9) Number of manufacturing place and food handlers examined
  - 10) Tons of Disposal rate of solid waste collection
  - 11) of HFs practice medical waste management
  - 12) Number of HFS with functioning HIMS

13) Number of HR trained on ICT/retrained

**Objective G: System for emergence preparedness and disaster management strengthened**

**Strategies**

- 1) Combat natural hazards.
- 2) Control firebreaks

**Targets**

- 1) Administer natural hazards events in 13 wards by 2016.
- 2) Administer fire breaks by June 2016.
- 3) Manage environmental disasters by June 2016
- 4) Combat Natural Hazards effects to water projects by 2016.

**Key Performance Indicator**

- 1) Number natural hazards administered
- 2) Number of fire breaks
- 3) Number of disasters
- 4) Disaster prevention and control
- 5) Restored environmentally degraded sites/prone areas
- 6) Land utilization management plans in place
- 7) Number of events combated

## **CHAPTER 4**

### **RESULTS FRAMEWORK**

#### **4.1 Purpose and structure**

This Results Framework Chapter intends to show how the results envisioned in the Njombe 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 Njombe Town Council services; the overall functions are basically the overall impact of Njombe 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 Njombe 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 Njombe Town Council capacity at both strategic and operational levels.

#### **4.3 Beneficiaries of the Njombe Town Council Services**

There are two levels of beneficiaries of Njombe Town Council services. The direct beneficiaries of the services offered are the communities and other stakeholders. Njombe 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 Risks and assumptions**

### 4.4. Risks

In the real world things sometimes happen that can seriously hinder the successful achievement of the best written plans. Through asking ‘what if...?’ time and time again the council concluded that the risks below are the most important ones. We have considered the risks during the development of this strategic plan and to the extent possible we also need to monitor, minimise and manage them during implementation.

Risks:

- Poor macroeconomic growth reducing government allocation to council
- Interruption of support from international agencies as a result of changes in their policies
- or because of political instability
- Resistance to change within the council and overall government especially concerning human and financial resource management
- Salaries of the council workforce do not rise sufficiently

### 4.4.2 Key assumptions for the Njombe Town Council

Key Assumptions are important considerations that council must make in order to successfully realize the intended results arising from implementing the Strategic Plan. Council has therefore identified and committed itself to the following Key Assumptions:-

#### **Donor Support**

The continued existence and sustenance of donor support and involvement in procurement issues

#### **Socio-Economic**

The economic environment will be stable and the nation continues to enjoy social and economic development.

#### **Leadership**

It is assumed that council will have leadership, which is visionary, inspiring, and mature in handling issues, competent, open, adaptable, strong and determined.

#### **Financial Resources**

It is assumed that council will be provided with adequate financial resources which will also be well managed. This is critical for implementing various activities.

#### **4.5 Financing the strategic plan**

The strategic plan comprises many components that will be funded by the government grants and different agencies through technical and financial assistance. Several mechanisms will be used including through the national budget, grants and donor budgetary support.

The medium term expenditure framework will be the key financial plan for the sector indicating planned expenditures for major actions/activities against implementing units, i.e. the budget management sub votes

#### **4.6 Linkage with MKUKUTA**

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

Cluster 1: Growth and Income Poverty Reduction

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

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

Cluster 3: Governance and accountability

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

#### **4.7 The Result Framework Matrix**

This matrix contains Njombe Town Council's overall development objective and outcome indicators. It envisions how the development objective will be attained and how the results will be measured. The outcomes will broadly contribute to the specific MKUKUTA cluster goals indicated above, and the indicators in the matrix will be used to track progress towards



achievement of the development objective. However it should be noted that achievement of Njombe 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

<b>DEVELOPMENT OBJECTIVE</b>	<b>OBJECTIVE CODE</b>	<b>OBJECTIVES</b>	<b>PLANNED OUTCOMES</b>	<b>INDICATORS</b>	<b>MKUKUTA CLUSTER</b>
<ul style="list-style-type: none"> <li>• To promote the social welfare and economic well-being of all persons within its area of jurisdiction</li> <li>• Subject to the National policy and plans for rural and urban development to further the social economic development</li> </ul>	A	HIV/AIDS prevalence reduced and supportive services improved	<ol style="list-style-type: none"> <li>1. Reduced prevalence rate</li> <li>2. Improved supportive services to PLWAs</li> <li>3. Increased number of staff attending HIV voluntary testing</li> <li>4. Reduced stigma on staff living with HIV/AIDS</li> </ol>	<ul style="list-style-type: none"> <li>• Average life expectancy increased from 65year (2002 Census) to 78 years Council (year 2016) (National (2002 Census) - life expectancy 45 years</li> <li>• Reduced HIV/AIDS prevalence from 16.7 to 12 percent.</li> <li>• Reduction of the number of HIV/AIDS new cases.</li> </ul>	Cluster II
	B	Enhance, sustain and effective implementation of the National Anti-corruption Strategy	Reduced the spread and magnitude of corruption	Number of complains reported	Cluster III
	C	Good Governance and administrative services enhanced	<ol style="list-style-type: none"> <li>1. Improved working environment</li> <li>2. Improved staff skills and</li> </ol>	<ul style="list-style-type: none"> <li>• Number of annual plans developed</li> <li>• Number of Government Buildings rehabilitated</li> <li>• Number of monitoring and evaluation reports council system</li> </ul>	Cluster III

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS	MKUKUTA CLUSTER
			<p>competencies</p> <p>3. Improved management of information that supports service delivery</p> <p>4. Training interventions result in improved knowledge, skills, &amp; job performance</p> <p>5. Improved public service capacity, motivation and performance</p> <p>6. Improved budget management at council level and village levels</p> <p>7. Citizens &amp; clients are aware of the availability of</p>	<p>operational</p> <ul style="list-style-type: none"> <li>• Number of staff recruited</li> <li>• Number of council staff reaching performance target</li> </ul>	

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS	MKUKUTA CLUSTER
			<p>public services &amp; their rights to access them</p> <p>8. Increased propensity by Public Servants to be accountable for service delivery results</p> <p>9. Reduction of the number of public complaints from the current situation.</p> <p>10. Number of statutory meetings conducted DCC meetings.</p> <p>11. Productivity, performance and efficiency increased for various social</p>		

<b>DEVELOPMENT OBJECTIVE</b>	<b>OBJECTIVE CODE</b>	<b>OBJECTIVES</b>	<b>PLANNED OUTCOMES</b>	<b>INDICATORS</b>	<b>MKUKUTA CLUSTER</b>
			and economic activities.		
	D	Sustainable Management of Natural Resources and Environment for the Community improved	<ol style="list-style-type: none"> <li>1. Planned and serviced urban settlements with functioning town planning procedures in place</li> <li>2. Gender balance in accessing secure land and rights ensured</li> <li>3. Environmental degradation lessened</li> </ol>	<ul style="list-style-type: none"> <li>• Procedures in place</li> <li>• Gender balance in land acquisition</li> <li>• Number of NGOs registered</li> <li>• Number of environmental impact assessment conducted</li> </ul>	Cluster I
	E	Quantity and quality of economic services and infrastructure improved	<ol style="list-style-type: none"> <li>1. All roads are passable throughout the year</li> <li>2. Poverty reduced to minimum</li> <li>3. 75% of rural population</li> </ol>	<ul style="list-style-type: none"> <li>• Length of road infrastructure maintained</li> <li>• Increased number of Investments</li> <li>• Percentage increase of district GDP</li> <li>• Percentage increase in Per capita income</li> <li>• Percentage increase in water coverage</li> </ul>	Cluster I

<b>DEVELOPMENT OBJECTIVE</b>	<b>OBJECTIVE CODE</b>	<b>OBJECTIVES</b>	<b>PLANNED OUTCOMES</b>	<b>INDICATORS</b>	<b>MKUKUTA CLUSTER</b>
			served with clean and safe water		
	F	Economic, social management of natural resources and environment sustained	<ol style="list-style-type: none"> <li>1. 100% enrolment of school aged children</li> <li>2. Community accessible to health services</li> <li>3. Healthier society through sports</li> <li>4. Increased secondary schools to accommodate 'O' level and std VII school leavers</li> </ol>	<ul style="list-style-type: none"> <li>• Increased number of dispensaries and health centres</li> <li>• Percentage increase in enrolment rate</li> <li>• Reduced Infant (IMR) and Maternal mortality rate(MMR)</li> <li>• Primary and secondary national examinations supervised annually</li> <li>• District hospital master plan in place</li> <li>• Number of sports competition facilitated and participated</li> </ul>	Cluster I and II
	G	System for emergency preparedness and disaster management strengthened	<ol style="list-style-type: none"> <li>1. Food security at household level</li> <li>2. Measures to averting and mitigate and adapt to climate change in place.</li> <li>3. Disasters</li> </ol>	<ul style="list-style-type: none"> <li>• Number of vulnerable groups supported</li> <li>• Number of rapid food assessment conducted</li> <li>• Number of disaster control programme coordinated</li> </ul>	Cluster I

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS	MKUKUTA CLUSTER
			controlled		

#### 4.6 Monitoring, Review and Evaluation Plan

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

##### 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 is detailed below:

##### Planned Reviews

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

S/NO	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIBLE PERSON
1	During the <b>first year</b> of the three years strategic planning cycle one formal annual review will be conducted. The first review will be conducted in June 2012. 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	The Quarterly Progress Report : <b>Quarter 1</b> Progress Report, summarizing implementation during Quarter 1 <b>Mid Year Progress Report</b> , summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations <b>Quarter 3 Progress Report</b> , summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3) <b>Quarter 4</b> ,Annual Performance Report The report should be prepared and submitted to MoFEA and PMO-RALG by the 1st of October following the completion of each	DPLO/HoD



S/NO	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIBLE PERSON
	contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.	financial year	
2	<p>The <b>second year</b> annual review will be conducted in July 2013. 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><b>Quarter 1 Progress Report</b>, summarizing implementation during Quarter 1</p> <p><b>Mid Year Progress Report</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p><b>Quarter 3 Progress Report</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p><b>Quarter 4 ,Annual Performance Report</b></p> <p>The report should be prepared and submitted to MoFEA and PMO-RALG by the 1st of October following the completion of each financial year</p>	TECON/HoD
3	<p>During the <b>third</b> and the final year of the three years strategic planning cycle the normal two annual reviews will be conducted. The third review will be conducted in June 2014. On top of reviewing the planned targets, the review</p>	<p>3 Year Outcome Report: Assessment of Progress in Meeting each objective</p> <ul style="list-style-type: none"> <li>• Should be undertaken as a series of evaluations, reviews, or analytical studies.</li> <li>• Comparing indicators values before and after</li> </ul>	TECON/HoD

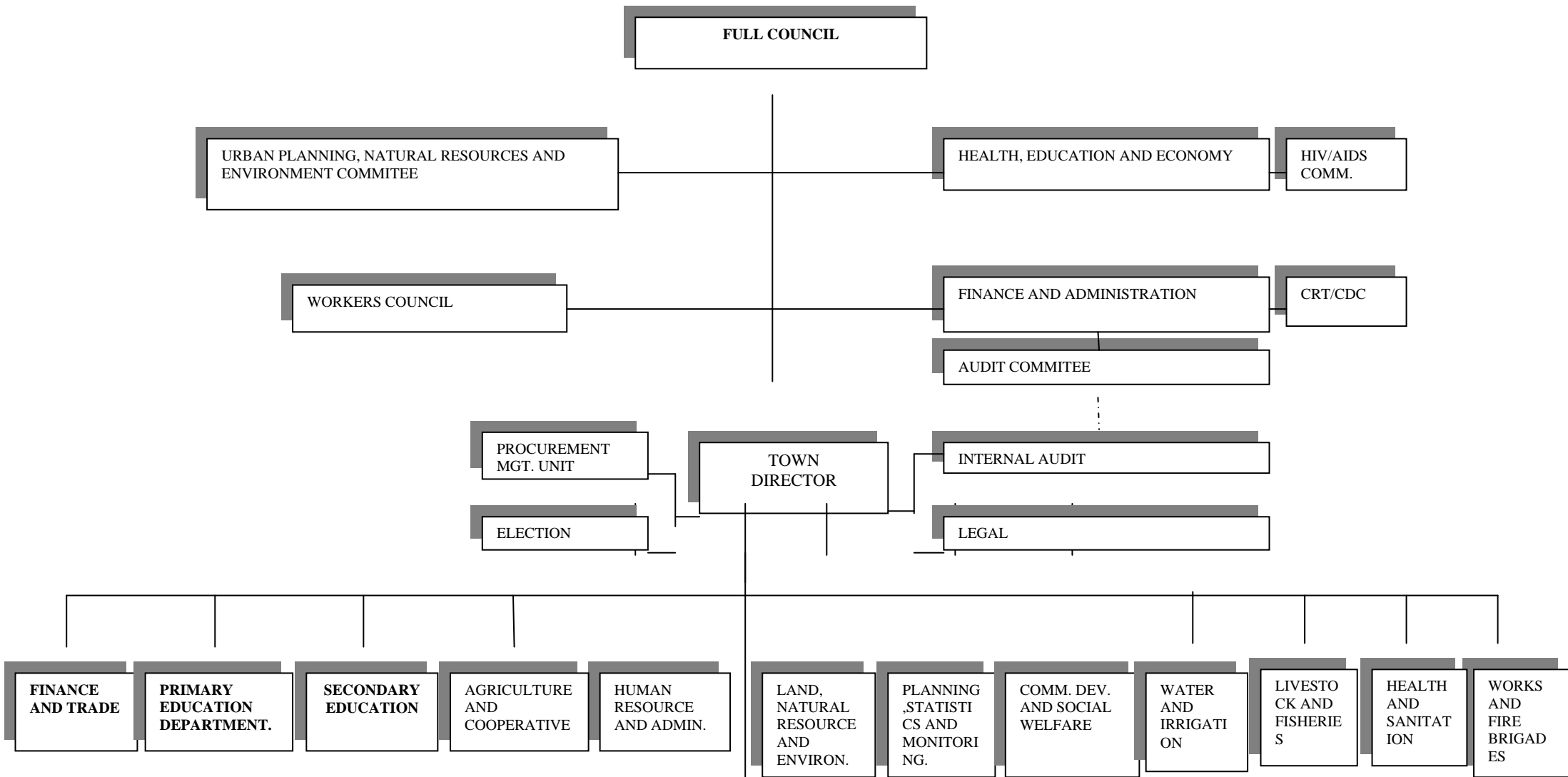
S/NO	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIBLE PERSON
	<p>will also focus on determining whether the planned outputs over the three year period have been implemented and achieved against the indicators, and if not what could be the reasons for the under achievement. All the three years outputs and milestones will be reviewed. The review will also focus as to whether there were any changes in outputs implemented and what were the alternative outputs, assess issues, challenges and lessons learnt over the three years period, and to what extent the achieved targets have contributed towards achievement of three year outcomes. The review will form the basis of preparation of the next three year Strategic Plan.</p>	<ul style="list-style-type: none"> <li>• Comparing targeted indicator values to actual indicator values.</li> </ul> <p>The report should be submitted to MoFEA and PMO-RALG by the 1st of October following the completion of the Strategic Planning cycle.</p>	

## **ANNEXES**

Annex I: Njombe Town Council Organizational Chart

Annex II: Njombe Town Council Strategic Plan Matrix

**NJOMBE TOWN COUNCIL ORGANIZATION STRUCTURE**



WARD DEVELOPMENT COMMITTEES

MITAA COMMITTEE /VILLAGE COUNCILS

**ANNEX II**

**STRATEGIC PLAN MATRIX**

**1. PLANNING, STATISTICS AND MONITORING**

**Objective A: Services improved and HIV/AIDS infection reduced**

**Strategies:**

- 1) Develop programs to educate departmental staff to combat HIV/AIDS.
- 2) Develop programmes to fight the spread of HIV/AIDS at work place

	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Reduce HIV/AIDS transmission to staff members and community in general BY 2016	Number of protective gears supplied Number of vulnerable staff supported Rate of staff changed Attitude/behavioral	To conduct 3 day sensitization meeting on testing and counseling to departments						TECON/ CDO
2	Prolong life of those already affected by HIV/AIDS by 2016	Number of staff with health improved	To train 15 departmental staff on behavioral change by 2014 To facilitate supply of ARVs to HIV/AIDS affected staff by 2016						TECON

- 3) Strengthen services HIV/AIDS infected workers

**Objective B:** Effective implementation of National Ant corruption enhanced and sustained

**Strategies:**

- 15) Combat corruption at work place
- 16) Frequent follow up, surprise checks and use of signboards
- 17) Corruption issues to be discussed in each departmental meeting
- 18) Enhance collaboration with other state organs especially PCCB to fight corruption.

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011/2012-2015/2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Petty Corruption reduced at work place by 2016	Number of workers educated Number training	Sensitization of workers on the technics to fight corruption by 2016 To conduct 2 days departmental training on customer care by June 2016						TECON/CDO

**Objective C:** good governance and administrative services enhanced

**Strategies:**

- 1. Good working environment

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Working environment improved to staff	Number of staff	Provision of working tools To support two staff to attend higher learning by June 2016						TECON/CDO

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<ul style="list-style-type: none"> <li>· To support 4 staff attend short courses by June 2016</li> <li>· To support one staff accomplish studies</li> </ul>						

**Objective F:** Economic, social management of natural resources and environment sustained

**Strategies:**

- 1) Develop planning, programs for self – help education to youths and villages and mitaa.

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Development and coordination of development plans improved by 2016	Number of plans developed	<ul style="list-style-type: none"> <li>To review O &amp; OD plans implementation status by June, 2016</li> <li>To coordinate and prepare council development plans and budget by June, 2016</li> <li>To facilitate preparation of council work</li> </ul>						TECON/CDO



			plan and cash flow by June, 2016						
2	Participation of community in implementation, monitoring and evaluation of development project, by 2016	Reports prepared	<ul style="list-style-type: none"> <li>- To conduct projects monitoring and evaluation by June, 2016</li> <li>- To facilitate councilors to undertake M &amp; E of development projects by June, 2016</li> </ul>						TECON
3	Statistical data bank improved by 2016	<ul style="list-style-type: none"> <li>- Number of statistical software available</li> <li>- Availability of computer processing unit</li> <li>- Number of reports</li> </ul>	<ul style="list-style-type: none"> <li>- Recruitment of 2 statistician by June, 2016</li> <li>- To conduct 5 days departmental staff training on data collection and analysis</li> <li>- To facilitate establishment of council website by June, 2016</li> <li>- To facilitate LGMD data collection,</li> </ul>	2011/12 – 2013/14					

			analysis and dissemination for planning purpose by June, 2016						
4	Stakeholders participation in the process of planning and implementation of development projects by 2016	Number of self-employed youths	- Provision of self-help education on proper utilization of Natural resources for development by June, 2016 - To conduct a review meeting on MKUKUTA II plans implementation status by June, 2016						

**Objective G:** System for emergence preparedness and disaster management strengthened

**Strategies:**

- 3) Combat natural hazards.
- 4) Control firebreaks

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2013	2012/2013	2013/2014	2014/2015	2015/2016	
1	Administer natural hazards events in	Number natural hazards administered	To identify areas affected by natural						TNREO

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2013	2012/2013	2013/2014	2014/2015	2015/2016	
	13 wards by 2016.		disasters in 45 villagers and 26 mitaa by 2016. To provide education on disaster awareness by June 2016 To provide protective device to identified areas by 2016						
	Administer fire breaks by June 2016	Number of fire breaks	To construct fire break roads by 2016 To construct water storage tanks by 2016						

## 2. INTERNAL AUDIT

### OBJECTIVE C

**Good governance and administrative services enhanced**

#### STRATEGIES:

Frequent follow up and surprise checks

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Council resources is effectively collected and utilized on value for money basis by 30 June.2016	Council objectives is being attained	1.To conduct quarterly Auditing 2.Make follow up on matters raised 3.Submission of Audit reports to relevant authorities						INTERNAL AUDITOR
2.	Clean Audit reports is acquired annually by June 2016	Number of Internal and External Audit queries is minimized	Make follow up on matters raised by Internal and External Auditors to ensure that the same does not recur by 30.June.2016						INTERNAL AUDITOR
3	Two Audit staff welfare and office running expenses is administered by June 2016	Improvement in accountability	1.To facilitate two Audit staff to attend professional courses 2.To procure working tool						INTERNAL AUDITOR

### 3. LAW UNIT

**Objective C:** Good governance and administrative service enhanced

**Strategies:**

- 1) Facilitate law review and enforcement
- 2) Mentoring and training in any issues concern with laws and regulations
- 3) Cooperate with community development depts. In sensitization of new by laws

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Good governance and rule of law improved by the year June 2016.	Peace and order	<p>1.To facilitate preparation of Council bylaws,rules and regulations and register in the concerned instruments by June 2016.</p> <p>2.To facilitate performance and accountability of staff by attaining welfare by June 2016</p> <p>3.To conduct followup on all on all Council cases in the Court by June</p>						CLO

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>2016.</p> <p>4. To conduct 5fields visits for disputes settlements at lower levels by June 2016.</p> <p>5.To conduct 10 days training of VEOS on preparing village bylaws by June 2016.</p> <p>6.To conduct followup of all legal issues of the Council to different Ministries by June 2016.</p> <p>7.To facilitate master degree training to one staff by June 2016</p>						

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	

#### 4.PROCUREMENT MANAGEMENT UNIT

OBJECTIVE:

Strategies:

- 1) Apply fair, competitive, transparent, nondiscriminatory and value for money procurement standards and practices
- 2) Professionalization of the procurement function
- 3) Strengthening staffing enforce the Act and Regulations
- 4) Prepare procurment plans
- 5) Undertaking value for money
- 6) Build the capacity of PMU
- 7) Introduce incentives for local participation in council procurement

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2012/2013	2014/2015	2015/2016	
	Government procurement procedures adhered to and strengthened by June 2016	<ul style="list-style-type: none"> <li>• Number of meetings</li> <li>• Tender board reports</li> <li>• Procurement reports</li> <li>• Number of procurement plan</li> </ul>	<p>To facilitate 12 tender board meeting by June 2016</p> <p>To prepare procurement plan and its quarterly reports and submit to RAS by June 2016</p>						TPO

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2012/2013	2014/2015	2015/2016	
	Working performance of procurement unit improved by June 2016	<ul style="list-style-type: none"> <li>• Number of staff Motivated</li> <li>• Working environment Strengthened</li> <li>• Number of staff trained</li> </ul>	To provide motivation to the workers in the procurement unit and provide them with equipment by June 2016						TPO

## 6.HUMAN RESOURCE AND ADMINISTRATION

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

### Strategies:

- 1) Integrated measures to address gender and inequities that result in higher HIV prevalence
- 2) Develop programs to fight the spread of HIV/AIDS infection at work place.
- 3) Provide support services to HIV infected Council staff

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Number of employee affected with HIV/AIDS reduced by 2016.	Number of staff tested and training reports	To train 200 department staff in behavioral changes by June 2016 To provide support for HIV/AIDS affected						THRO/DC DO



			persons						
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**Objective B:** Effective implementation of National Ant corruption enhanced and sustained

Strategies:

- 1) Corruption issues to be discussed in each departmental meeting
- 2) Through facilitation and training
- 3) Combat corruption at work place

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Finance and trade staff capacitated in combating petty and grand corruption by June 2016	Training reports & number of complaints	To prepare departmental anti-corruption awareness training for 3 days and action plan by June 2016						THRO/DCDO
2	Council staff and community capacitated in combating petty and grand corruption by June 2016	Reports & copies of leaflets distributed	To establish, supervise and follow up complaints in 44 villages , 26 mitaas and 7 wards by June 2016 To prepare and distribute leaflets on corruption practice to 123						THRO/DCDO

			villages and 25 Wards by June 2016 To educate council staff on code of ethics in public service						
3	Capacities of 100 leaders on motivation and anticorruption increased by June 2016	Number of staff trained							THRO/ DCDO

**Objective C: Good governance and administrative service enhanced**

**Strategies:**

- 1) Create conducive working environment
- 2) Strengthen human resource management
- 3) Enhance management information systems in the council

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Qualified personnel in the council increased from 1047 to 1147 by June 2016	Number of staff recruited	To facilitate recruitment of 52 qualified staff in various department by June 2016 To facilitate on job training of 25 staff in management skills by June 2016. To conduct follow up on employment permit by June 2016 To support training of 2 employees in various institutions by June 2016						THRO
2	Community participation in decision making increased from 10% meetings to 20%	Number of meetings conducted	To facilitate 12 meetings with WEOs by June 2016 To conduct 6 wards and villages follow						THRO

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	performance by June 2016		<p>up by June 2016</p> <p>To facilitate administrative meetings, seminars, workshops and festivals at district, regional and national level by June 2016</p> <p>To conduct 12 CMT statutory meetings by June 2016</p> <p>To prepare monthly, quarterly, semi quarterly and annual personnel</p>						

## 7. FINANCE AND TRADE

### STRATEGIC PLAN MATRIX

#### Objective A: Services improved and HIV/AIDS infections reduced

##### Strategies:

- 1) Conduct sensitization training
- 2) Distribute protective gear
- 3) Provide support to vulnerable

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Finance and procurement staff are oriented on HIV/AIDS testing and counseling by June 2016	<ul style="list-style-type: none"> <li>• Number of training conducted</li> <li>• Number of staff trained</li> <li>• Number of staff supported</li> </ul>	<p>To conduct 2 day sensitization meeting on testing and counseling to department staff by June 2016</p> <p>To provide economic support to infected staff</p>						TCDO/TT

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

**Strategies:**

- 1) Conduct sensitization training
- 2) Use burners and posters

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Finance and procurement staff sensitized in combating corruption by June 2016	<ul style="list-style-type: none"> <li>• Number of training conducted</li> <li>• Number of staff trained</li> </ul>	To conduct 2 day sensitization meeting on anti corruption awareness to department staff by June 2016						TT

**OBJECTIVE C:** Good Governance and Administrative Services Enhanced

**STRATEGIES:**

- 1) Conduct on job training
- 2) Facilitate professional training
- 3) Rotate staff
- 4) Segregation of duty
- 5) Prudence financial Management
- 6) Establish Career path for accountants
- 7) Facilitate staff to attend short and long courses
- 8) prepare and implement Procurement plan

- 9) Review local rates and other sources
- 10) Enforce and review existing local tax by laws

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Government financial accounting procedures adhered to and strengthened by June 2016	<ul style="list-style-type: none"> <li>• Reduction number of issues/queries raised by external auditors</li> <li>• Status of audit reports</li> </ul>	<p>01. To prepare monthly financial reports and quarterly financial reports and committees, RAS and PMO RALG by June 2016.</p> <p>02. To prepare the Council comprehensive plan and budget for the financial year by June 2016</p> <p>03. To facilitate the preparation and submission of financial and</p>						Town Treasurer

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>physical implementation report to LAAC by June 2016</p> <p>04. To conduct 10 days internal training to accountants on data entry and financial reporting using Planrep2 database by June 2016.</p>						
2	Working performance of Finance department improved by June 2016	<ul style="list-style-type: none"> <li>• Reduction number of issues/queries raised by external auditors</li> <li>• Status of audit reports</li> <li>• Number of staff trained</li> <li>• Working</li> </ul>	01. To improve performance and accountability of staff by attending long and short courses e.g. CPA & CPE by June 2016.	2011-2014	Town Treasurer	TECON			TECON



S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
		<p>environment Strengthened</p> <ul style="list-style-type: none"> <li>Number of staff Motivated</li> </ul>	<p>02. To provide motivation to the workers in the department on worker's day and provide them with equipment by June 2016.</p>						
3	Government financial accounting procedures adhered to and strengthened by June 2016	<ul style="list-style-type: none"> <li>Reduction number of issues/queries raised by external auditors</li> <li>%of reporting periods where financial reports issued within 80 days of close period</li> <li>Number of staff trained</li> </ul>	<p>1. To improve the working condition of finance department by installing financial management information system (EPICOR) by June 2016.</p> <p>02.To prepare the Council's final financial statements and submit to National Audit Office</p>		Town Treasurer				

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
		<ul style="list-style-type: none"> <li>% of external financial reports completed within statutory time frame</li> </ul>	<p>by September 2016</p> <p>3.To facilitate preparation of accounting transactions and maintain council's books of accounts by 2016.</p> <p>04. To facilitate preparation of accounting transactions and maintain council's books of accounts by 2016.</p> <p>05.To facilitate monthly, quarterly and annually advertisement s of reports by</p>						

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>June 2016</p> <p>06 To facilitate monthly quarterly and annually advertisement s of reports by June 2016</p> <p>07.To facilitate preparation of accounting transactions and maintain council's books of accounts by 2016.</p> <p>08.To facilitate monthly ,quarterly and annually advertisement s of reports by June 2016.</p>						

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
4.	Council local revenue increased by 150% (base amount 416,090,000 ) by June 2016	<ul style="list-style-type: none"> <li>• Percentage of revenue collected</li> </ul>	01. To make follow up to revenue collecting agents in 44 villages by June 2016						Revenue Accountant
5	Working environment improved to staff by June 2016	Number of staff	Provision of working tools To support NE staff to attend higher learning by June 2016 To support 1 staff attend short courses by June 2016 To support one staff accomplish studies						TTO

**Objective F:** Economic, social management of natural resources and environment sustained

**Strategies:**

- 2) Develop programs for self – help education to youths.
- 3) Establish development forum for local innovators

- 4) Establishment of trade shows
- 5) Introduction of revenue collection tax

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Business knowledge and skills to 250 small entrepreneurs provided by 2016	Number of entrepreneurs taught Number of activities improved	To facilitate quarterly council business meeting by June, 2016 To facilitate training on entrepreneurship skills to 250 traders by June, 2016 To support 12 entrepreneurs to attend trade exhibition by June, 2016						TTO
2	TTO's office staff welfare and 20 office running expenses administered by June, 2016	Office facilities obtained	To meet monthly expenses and four staff welfare To facilitate preparation of quarterly, semi and annually reports.		TTO	TECON			TECON

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
3	Increased service levy collection from 0 Tshs to Tshs 78,000,000 by 2016	Revenue collected	To inspect 2064 businesses by June 2016 To enroll 1000 businesses by June, 2016						TTO
4	increased research approaches and expand the opportunities for development by June 2016	number of reports prepared	To conduct 6 meetings with investors, entrepreneurs, and local innovators by 2016. preparation and sharing of Investors progress reports on their produce To conduct M & E by June, 2016	2011/12 – 2013/14					TTO

## 8. PRIMARY EDUCATION

**Objective:**A. Services improved and HIV/AIDS infection reduced

**Strategies:**

- 1) Conduct training
- 2) Conduct sports competition
- 3) Formation of clubs

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	HIV/AIDS and appropriate life skills programmes of 77 primary schools incorporated by June 2016.	Prevalence rate Number of school Reports	<ul style="list-style-type: none"> <li>•To conduct training and school sports competition by the year 2016.</li> <li>•To facilitate formation of 77 primary schools club by the year 2016.</li> </ul>						TEO

**Objective:**B. Enhance,sustain and effective implementation of the National Ant corruption strategy

**Strategies:**

- 1) Conduct training
- 2) Use sticker and brochures

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	HIV/AIDS and appropriate life skills programmes of 77 primary schools	Prevalence rate Number of school Reports	<ul style="list-style-type: none"> <li>•To conduct training and school sports competition by the year 2016.</li> <li>•To facilitate</li> </ul>						TEO

	incorporated by June 2016.		formation of 77 primary schools club by the year 2016.						
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**Objective E:**Quantity and Quality of economic services and infrastructure improved

**Strategies:**

- 17) Conduct training and seminars
- 18) Conduct examinations
- 19) Conduct consultative supervision
- 20) Education services to special schools
- 21) conduct censurs of children aged 0-13
- 22) Rationalize teachers distribution
- 23) Enable cadestral survey of primary schools
- 24) Promote primary schools provide food**

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Number of pupils passing std VII exams increased from 74% to 90% by the year 2016.	Pass rate of std VII examination	To conduct training and seminars to primary school teachers, head teachers, WECs and members of school committees.  To organise mock examinations to std VII, std IV						TEO(P)



S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>and Vocation training schools by the year 2016.</p> <p>To conduct consultative supervision to 77 primary schools by the year 2016.</p> <p>To procure three computer sets,photocopy machine and one copy printer machine by the year 2016.</p> <p>To prepare publishers and to evaluate by the year 2016.</p> <p>To prepare quartely annual report by the year 2016.</p> <p>To make follow up and supervision of</p>						

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			teaching/learning materials procured and how they are kept/stored to 77 schools by the year 2016.						
						TECON			TECON

**Objective C:** Good governance and administrative services enhanced

Strategies:

- 1) Conduct training and facilitation on youth loan management
- 2) Improve sports programs
- 3) Conduct cultural activities ,national festivals and memorial days

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	Facilitate training on 30 youth groups loan management and provide loans by June 2016	Number of group	To facilitate 30 youth groups on loan management and provide loans by the year 2016						TEO

	27 Support sports activities on Town Council by June 2016	Number of support	To organise and coordinate sports competition to primary, secondary schools and the community by the year 2016. To coordinate training to sports teachers and coaches.							TEO
	Facilitate working environment to staff by June 2016	Number of meetings	To conduct 48 meeting of heads of school, teachers, WEC, and non teachers staff by June 2016.							TEO
	9 Coordinate cultural activities, national festival and memorial days by June 2016	Number of festival	To coordinate National festivals, memorial days and cultural activities by the year 2016.							TEO
			To coordinate training to sports teachers and coaches.							TEO

**Objective: F.** Economic social management of natural resources services and environment sustained.

**Strategies:**

- 1) Facilitate staff to attend short and long courses
- 2) Attend professional meetings, workshops and seminars.
- 3) Increase number of constructed buildings and furniture of primary schools
- 4) Facilitate welfare of staff
- 5) Increase number of centres of COBET and ICBAE.

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Number of constructed buildings and furniture in primary schools increased by June 2016	Number of building constructed	To increase number of classrooms from 588 to 597, teachers houses from 300 to 309, pit latrines from 915 to 945, desks from 8,585 to 8,685.						TEO(P)
2	Working environment of staff strengthened by June 2016	Number of Complains of staff/ teachers	To facilitate burial expenses of 30 staffs by the year 2016.  To facilitate annual leave 600 teachers by the year 2016.  To conduct 48 meeting of heads						

			of school, teachers, WEC, and non teachers staff by June 2016.						
3	Educate 71 VEOS on COBET and ICBAE by June 2016	Number	To promote 86 leaders to join ICBAE groups and 20 facilitators of COBET.  To meet celebration costs of the public ceremony (may day) by the year 2016.						TEO(P)
4	Facilitate training on 30 youth groups loan managment and provide loans by June 2016	Number of groups	To facilitate 30 youth groups on loan managment and provide loans by the year 2016						TEO(P)
5	Coordinate cultural activities, national festival and memorial days b y June 2016	Number of training Number of competition Number of festivals	To coordinate training to sports teachers and coaches.  To organise and coordinate sports competition to primary,						TEO(P)

		Number of meeting	secondary schools and the community by the year 2016. To coordinate National festivals ,memorial days and cultural activities by the year 2016. To coordinate the Uhuru torch rally in the council by June 2016						
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## 9. SECONDARY EDUCATION

**OBJECTIVE A: Services improved and HIV/AIDS infections reduced.**

**STRATEGIES:**

### 1. Develop programs

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	HIV/AIDS and appropriate life skills programmes of 77 primary schools incorporated by June 2016.	Prevalence rate  Number of school Reports	To provide education to 23 head of Schools and 7 education staff on impact of HIV/AIDS by June 2016.						TMO/CDO/NGOs

**OBJECTIVE B: Enhance, sustain and effective implementation of the National Anti-Corruption Strategy**

**STRATEGIES:**

**Develop spirit to hate Corruption.**

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	Corruption at work place prevented by June 2016.	1. Number of training 2. Report.	To facilitate training to staff and teachers by June 2016.						TECON/CDO

**OBJECTIVE E: Economic, social, management of natural resource services and environment sustained**

**Strategies:**

1. Develop conducive environment for the provision of quality education

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Number of student passing form iv increased from 75% to 80% and form vi exams increased from 90% to 95% by June 2016.	Percentage	To visit, inspect and advise teaching and learning process to 24Schools by June 2016.  To facilitate training to 92 Science						TEON/CD O

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>Secondary School teachers by June 2016</p> <p>To conduct interschool academic competition to all Secondary Schools by June 2014.</p> <p>To facilitate supply of meals to 4 boarding Secondary School by June 2016.</p> <p>To facilitate preparation, supervision and marking Form II, IV and Form VI Mock examination by June 2016</p> <p>To organize and supervision Form II, IV and</p>						



S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			Form VI National examination by June 2016						
2	Number of teachers increased from 216 to 355 by June 2016	Number of staff	I .To facilitate employment of 139 teachers by June 2016.  ii. To facilitate transfer of teachers in 14 Secondary School in order to balance teaching staff by June 2014.		TD	TECON			TECON
3	Working environment of Secondary Education department in the Council improved by the year 2016	Number of staff served  Number of material purchased  Amount of expense  Number staff trained	To prepare and submit SEDP quarterly and annual report by June,2016  To facilitate 120 teachers to attend annual leave by June 2016.  To conduct		TEO(S)/TD				

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>seminars and short courses to head of Schools and teachers to 24 schools by June 2016.</p> <p>To facilitate construction of 15 teachers houses to five Secondary schools by June 2016</p> <p>To facilitate 10 staff to attend district, regional, zonal and national meetings by June 2016.</p> <p>To facilitate School board meeting in 24 School by June 2016.</p> <p>To facilitate</p>						

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>social welfare eg burial expenses, medical care etc. to 20 staff by June 2016.</p> <p>To facilitate installation of solar panel to 5 Schools by June 2016.</p> <p>To facilitate the availability of one motorcar[ land cruiser hardtop] and one motorcycle by June 2016.</p> <p>To organize and supervise sports and games [UMISETA]by June 2016.</p> <p>To facilitate cadastral survey and School layout to 9 by</p>						

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>June 2016.</p> <p>To facilitate combat ion of natural hazards by June 2016.</p> <p>To facilitate office expenses by June 2016</p>						
4	Number of classrooms, laboratories, hostels, and pit latrines increased by June 2016.	<p>1. Number of buildings.</p> <p>2. Pit latrines.</p>	<p>I.To facilitates construction 30 classrooms, 3 4 hostels laboratories, and 60 pit latrines by June 2016.</p> <p>To facilitate renovation of school buildings to 5 schools by June 2016.</p>						TEO

## 10. AGRICULTURE AND COOPERATIVE

**Objective:** A. Services Improved and HIV/AIDS infections reduced

**Strategies:**

- 1) Sensitize staff
- 2) Conduct training
- 3) Capacitate extension staff
- 4) Provide economic support

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	HIV /AIDS infection to Agriculture, and Cooperative Department staff reduced by June 2016	<ul style="list-style-type: none"> <li>• Number of Staff trained</li> <li>• Infection rate</li> <li>• Health of staff</li> <li>• Number of staff supported</li> </ul>	<p>To facilitate trainings of Agriculture, and Cooperative Department staff on HIV/AIDS infection by June 2016</p> <p>To facilitate HIV/AIDS staff victims with suitable nutritional food by June 2016</p>			CDO			CDO

**Objective:** C Good governance and administrative services enhanced

**Strategies:**

1. Conduct training
2. Capacitate extension staff

S/N	TARGET	KEY PERFORMAN	SERVICE DELIVERY	TIME FRAME 2011-2016					RESPONSIBLE
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		<b>CE INDICATOR</b>	<b>TARGET</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	
1	Conducive environment for Agriculture, and Cooperative staff are provided	<ul style="list-style-type: none"> <li>Number of staff supported</li> <li>Number of equip</li> </ul>	-To facilitate 40Agriculture and Cooperative Department staff with working tools by June 2016						TALDO/TDO/TMO

OBJECTIVE: F. Economic, social, management of natural resources services and environment sustained

STRATEGIES:

- 1) Sensitize the community
- 2) Conduct training
- 3) Establish farmers field schools (FFS)
- 4) Capacitate extension staff
- 5) Agriculture exhibition and trade fair
- 6) Promotion on use of mechanized farm implements
- 7) Trials and demonstrations
- 8) Follow up, monitoring, evaluation and reporting
- 9) Identification, Construction/Rehabilitation and promoting use of agriculture infrastructures.

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Crop productivity increased ( maize from 2.5 tones/ha	<ul style="list-style-type: none"> <li>Number of tones of produce</li> <li>Number of ha.</li> </ul>	-To facilitate trainings on quality declared seeds (QDS) in 15 villages by June 2016					Officer, VEO's	TALDO, Crop Officer, SMS Horticulture, VEO's

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	to 3.7 tones /ha beans from 0.1 tones to 1 tones/ha, wheat from 2 tones/ha to 3 tones, round potatoes from 15 tones to 17 tones, fruits from 0.58 tones/ha to 1 tone/ha. Vegetables from 6.5 tones/ha to 7 tones /ha by June 2016		<p>-To conduct 23 FFS on crop production by June 2016</p> <p>-To facilitate training on pre-post harvest losses in 22 villages by June 2016</p>						TALDO, Crop Officer, SMS Horticulture, VEO's  Crop
2	Savings and credit cooperative societies increased from 18 to 21 by June 2016	• Number of societies registered	<p>-To conduct sensitization meetings on the importance of SACCOS in 44 villages by June 2016</p> <p>- To facilitate follow up and</p>						Town Officer Coop.  Town Officer Coop.

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			controll deliquent loans (Portifolio management) to 15 SACCOS by June 2016						
3	Agriculture cooperative societies (AMCOS) increased from 4 to 10 and 3 Crop banks established by June 2016	<ul style="list-style-type: none"> <li>Number of societies registered</li> </ul>	<p>-To conduct sensitization meetings on the importance of AMCOS in 44 villages by June 2016</p> <p>-To facilitate establishment of crop banks in 3 wards (Makowo Kisilo and Utalingolo) by June 20 16</p>						<p>Town Coop. Officer</p> <p>TALDO, Town Coop. Officer, Crop Officer.</p>
4	Cultivated area under mechanization increased from 2 ha to 4 ha. Per household by June 2016	<ul style="list-style-type: none"> <li>Number of ha. Cultivated</li> <li>Different activities performed by power</li> </ul>	-To facilitate training of 400 farmers from Lwangu, Utengule and Lugenge on oxenization by June 2016						<p>TALDO, SMS Mechanization</p> <p>LDO, Mechanization</p>



S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
		tillers	To facilitate training of 100 farmers of Iboya, Iwungilo, Kisilo and Lusitu on the use of Power tiller to other attachments (disc plough, harrow, cultivator, maize sheller, water pump, grinding machine) by June 2016						
5	Collaboration with stakeholders( TRIT, CEFA, SHIPO, TECHNOSE RVE, HPT,NADO, etc.) in agriculture service	Number of Inter-relation with agriculture stakeholders	To support tea farmer groups ITOA in conducting meetings on tea development by June 2016  To facilitate training of 3 coffee farmers						SMS Cash Crops,  SMS Cash Crops

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	improved by 2016		groups on coffee husbandry practices by June 2016						
6	Capacity and Efficiency in Agricultural extension services and Cooperative staff improved by the year 2016.	<ul style="list-style-type: none"> <li>Staff performance</li> </ul>	<p>-To facilitate staff to attend meetings, and short courses by June 2016</p> <p>-To facilitate supervision, monitoring, evaluation and report preparation of DADPS activities by June 2016</p> <p>-To facilitate VADPS, WADPS and DADPS Plans by June 2016</p>						TALDO, Crop Officer , SMS's, TALDO,, Crop Officer, SMS's Coop. Officer.
	Agriculture infrastructure improved by June 2016	<ul style="list-style-type: none"> <li>Number of infrastructure rehabilitated</li> </ul>	-To facilitate completion of Lwangu oxenization centre staff						TALDO, TLO,Town Engineer, SMS Mechanization.

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			house by June 2016. -						
	Technical knowledge on marketing of crops and their products increased from 200 farmers to 1,000 by the year 2016	<ul style="list-style-type: none"> <li>Number of farmers trained</li> </ul>	<p>-To facilitate 200 farmers and 40 extension staff to attend Nane Nane Exhibition by June 2016</p> <p>-To facilitate competition between 500 farmers for attending Nane Nane Exhibition by June 2016</p> <p>-To facilitate training of 10 farmer groups in 10 villages of NTC on food processing and packaging technology by June,2013</p>						<p>TALDO, TLO, Crop Officer VEOs SMS's</p> <p>TALDO, TLO, Crop Officer, VEOs</p> <p>Sms Human Nutrition Crop Officer</p> <p>Sms Human Nutrition Crop Officer</p>

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			-To facilitate training on crop products processing ( value addition) in 12 villages by June 2016						

## 11. LIVESTOCK AND FISHERIES

### OBJECTIVE:

A. Services Improved and HIV/AIDS infections reduced

### STRATEGIES:

1. Sensitize Agriculture Department staff
2. Conduct training
3. Capacitate extension staff
4. provide economic support

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVER Y TARGET	TIME FRAME 2011-2016					RESP ONSIB LE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	HIV /AIDS infection to an Livestock Fisheries	<ul style="list-style-type: none"> <li>• Number of Staff trained</li> <li>• Infection rate</li> </ul>	-To facilitate trainings of Livestock						TALD O/TDO /TMO

	Department staff reduced by June 2016	<ul style="list-style-type: none"> <li>Health of staff</li> <li>Number of staff supports</li> </ul>	and Fisheries staff on HIV/AIDS infection by June 2016 -To facilitate HIV/AIDS staff victims with suitable nutritional food by June 2016						
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OBJECTIVE: C Good governance and administrative services enhanced

STRATEGIES:

1. Conduct training
2. Capacitate extension staff

S/ N o	TARGET	KEY PERFOMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Conducive environment for Livestock and Fisheries staff are provided by June 2016	<ul style="list-style-type: none"> <li>Number of staff supported</li> <li>Number of equip</li> </ul>	-To facilitate Livestock and Fisheries Department staff with working tools by June 2016						TALDO

OBJECTIVE: F. Economic, social, management of natural resources services and environment sustained

STRATEGIES:

- 1) Sensitize the community
- 2) Conduct training
- 3) Establish farmers field schools (FFS)

S/N o	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPO NSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Livestock productivity improved/increased from (milk from 3,147,817 lts/year to 3,500,000/year, eggs from 2,916,714 to 3,500,000/year beef cattle from 26,411 to 30,000, dairy cattle from 2,369 to 5,000, indigenous goats from 13,287 to 15,000, dairy goats from 140 to 200,	Number livestock  Quantity and of quality livestock products	To facilitate trainings to 26 ( 2 to @ village) on livestock husbandry by June 2016  To facilitate Artificial Insemination to 500 cows by June 2016  To conduct 22 FFS on livestock production by June 2016						TALDO

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	sheep from 4,359 to 6,000, pigs from 13,844 to 16,000, poultry from 137,247 to 150,000, rabbits from 6,139 to 8,000 and guinea pigs from 23,546 to 25,000) by June 2016								
2	Livestock vaccination increased from 75% to 90% by June 2016	<ul style="list-style-type: none"> <li>• % of vaccinated livestock</li> <li>• Decreased morbidity &amp; mortality rates</li> </ul>	<p>-To facilitate vaccination of 45,000 cattle, 4,565 dogs, 1,880 cats and 150,000 chicken against transboundary diseases (ND, BQ, FMD, CBPP, etc.) by June 2016</p> <p>To create community awareness on zoonotic diseases (</p>		TLO, VEO's	TECON			TECON Officer  Fisheries Officer

S/N o	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			Avian influenza, swine influenza etc) by June 2016						
3	10 fish keeper groups trained on fish pond management by June 2016	<ul style="list-style-type: none"> <li>• Number of fish keepers/ groups trained</li> <li>• Number of fish ponds</li> <li>• Kg of fish produced</li> </ul>	<p>-To facilitate multiplication of fish and conduct training to 10 fisheries groups on fish pond management by June 2016</p> <p>- To facilitate establishment of fingerlings breeding pond for Njombe Town Council by June 2016</p>	2011/12 to 2	Fisheries				
4	Quality of hides and skins improved and consumed by June 2016	<ul style="list-style-type: none"> <li>• Number of hides and skins produced and sold</li> <li>• Leather products</li> </ul>	-To facilitate 50 meat processors of Njombe Town Council on preparation of quality hides and skins by June 2016		TLO, SMS Meat inspection, SMS Hides and Skin.				
5	Collaboration with stakeholders(	Number of Inter-relation with livestock	To support Njombe Livestock Farmers		SMS Dairy				



S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	NJOLIFA etc.) in livestock service improved by 2016	stakeholders	Association (NJOLIFA) in conducting meetings by June 2016						
6	Capacity and Efficiency in Livestock and Fisheries staff improved by the year 2016.	<ul style="list-style-type: none"> <li>Staff performance</li> </ul>	<p>To facilitate staff to attend meetings, and short courses by June 2016</p> <p>To facilitate supervision, monitoring, evaluation and report preparation of DADPS activities by June 2016</p> <p>To facilitate VADPS, WADPS and DADPS Plans by June 2016</p>	2011/12 to 2013/14	TALDO, TLO, Crop Officer,.				
				2011/12 to 2013/14	Extension Officer Planning officer				
				2011/12 to 2013/14					
7	Livestock infrastructure improved by June 2016	<ul style="list-style-type: none"> <li>Number of mechanization center rehabilitated</li> </ul>	-To facilitate installation of cleaning facilities in Cattle and shoats abattoir by June 2016	2011/12 to 2013/14	TLO, Town Engineer				

## 12. LAND, NATURAL RESOURCE AND ENVIRONMENTS

**OBJECTIVE A:** A. Services Improved and HIV/AIDS infections reduced

**Strategies:**

Reduce new HIV/AIDS infections

S/No	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1.	Reduce new HIV/AIDS infection at work place by June 2016	Prevalence rate Number of training	To supply protective gears at workplace. To training 7 staff to create awareness and design departmental programmes to fight HIV/AIDS new infections by June 2016	“					CHAC/DAC/TLNREO

**OBJECTIVE B:** Enhance, sustain and effective implementation of the National Anti-corruption Strategy.

**Strategies:**

- 1) Conduct sensitization training
- 2) Combat corruption at work place
- 3) Inspection schedules
- 4) Review procedures

S/No	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Combat corruption at workplace by June 2016	Number of corruption events/complaints Reports on corruption Number of training	To conduct 6 departmental meetings in order to design and implement programmes to fight and control corruption at work place by June 2016	“					TLNREO/LO

**OBJECTIVE F:** Economic, Social, Management of Natural Resources Services and Environment sustained

**STRATEGIES:**

- 1) Develop and promote tourism
- 2) Protect community and their properties from wild animals
- 3) Conserve and develop natural resources
- 4) Enhance work performance
- 5) Collaborate with society to control wildfire
- 6) Manage open spaces, urban greening and street lights (UDEM)
- 7) Develop tree propagation
- 8) Provide Certificates of Rights of Occupancy
- 9) Collect Land revenue
- 10) Establish Lands database
- 11) Regularize and formalize Real Property (MKURABITA)
- 12) Acquire land for redevelopment
- 13) Survey and Map land plots.
- 14) Manage environmental disasters

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1.	Develop and promote tourism in the Council by June 2016	Number of attractions promoted  Number of tourists visited	To develop and manage 6 tourist attractions by June 2016  To conduct advocacy on tourism by June 2016  To contribute funds to the World Tourism Week by June 2016  To conduct a study tour on tourism by June 2016  To collect data on tourism by June 2016  To enable 16 Government officials and Council leaders attend World Tourism day celebrations by June 2016						TINREO

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
2.	Protect communities and their properties from wild animals by June 2016	Number of working gear  Number of staff	To facilitate procurement of arms and ammunitions by June 2016 To employ one game staff by June 2016 To enable 3 game staff to control wild animals by June 2016	“					TLNREO
3	Conserve and develop natural resources by June 2016	Number of protected forests Number of protected water sources Number of trees planted (Ha)	To facilitate inauguration of 3 National tree planting campaign by June 2016 To manage two Town Council tree woodlots/plantations by June 2016 To enable 4 forestry	“					TFO

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>extension staff to conduct their work by June 2016</p> <p>To conduct 108 natural resources /forest patrols by June 2016</p> <p>To facilitate 3,000 tree growers by June 2016</p> <p>To carry out 3 survival assessment of planted stock by June 2016</p> <p>To identify, demarcate boundaries and protect 690 water sources by June 2016</p> <p>To facilitate provision of Presidential rewards to winners of Tree planting and</p>						

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			protection of water sheds/water sources at World Environment Day by June 2016						
4.	Enhance work performance by June 2016	<p>Number of trained staff</p> <p>Number of working tools</p> <p>Number of workshops</p> <p>Number of Seminars/meetings</p> <p>Number of Reports</p>	<p>To facilitate 7 staff attend seminars/meetings/ workshops/ research work by June 2016</p> <p>To procure a laptop and computer with accessories by June 2016</p> <p>To provide various essential services to department staff by June 2016</p> <p>To facilitate 4 staff of natural resources</p>	“	TLNREO				

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			department to prepare departmental budget by June 2016 To undertake general maintenance and repair of Council machinery, vehicles and construction equipment by June 2016						
5.	Collaborate with society to control wildfire by June 2016	Number of wildfire events  Number of meetings (reports)	To conduct 132 public participatory meetings in 44 villages geared to control wildfire, in order to ensure that events are reduced from 45 to 0 by June 2016	“	TFO				
6.	Manage open	Number of open	To establish and	“					



S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	spaces, urban greening and street lights by June 2016	spaces managed  Ornamental trees planted Flowers planted Street lights in place	manage a Town Council tree nursery to raise 30,000 ornamental tree seedlings by June 2016 To facilitate acquisition of 40 kg.of certified tree seeds and other nursery inputs by June 2016 To facilitate installation of street lights in 6 street roads by June 2016		TFO/TLNR EO				
7.	Develop tree propagation by June 2016	Nursery in operation Propagated trees	To sensitize and create awareness on clone tree propagation by June 2016  To establish and manage one clone tree propagation	“	TFO				

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			nursery by June 2016						
8.	Reduce new HIV/AIDS infection at work place by June 2016	Prevalence rate Number of training	To supply protective gears at workplace. To training 7 staff to create awareness and design departmental programmes to fight HIV/AIDS new infections by June 2016	“	HIV Coordinator				
9	Provide Certificates of Right of Occupancy by June 2016	Number of CROs. Number of trainees	To prepare and issue 6,500 certificates of Right of occupancy by June 2016 To conduct 4 days training on Land Laws to village and ward leaders in 4 wards by June 2016 To prepare 1500 customary right of occupancy by	“	LO				

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			June 2016.						
10	Collect Land revenue	Amount collected	To conduct valuation of 9000 land plots in Njombe TC by June 2016 To supply 1000 demand notice to land defaulters by June 2016  To issue 1000 notices of revocation to the owners whose plots have not been developed by June 2016	“	LO & TV				

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
11	Establish Lands database by June 2016	Data bank in place	<p>To produce satellite images in 15 unscrewed areas by June 2016</p> <p>To facilitate the office with 7 steel filling cabinets by June 2016</p> <p>To produce one comprehensive Njombe Town Council Map by June 2016</p>	“	TPO				
12	Regularize and formalize 3000 Real Properties by June 2016	<p>Number of land properties</p> <p>Scheme and Cadastre plans</p> <p>CROs</p>	<p>To raise awareness among property holders and leaders by June 2016</p> <p>To identify properties to be formalized in 4 neighbourhood by June 2016</p>	“	TPO & LO				

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>To do field survey to individual plots and prepare cadastre plans of 3500 individual plots by June 2016</p> <p>To prepare schemes of regularization in 4 neighborhood by June 2016</p> <p>To prepare 3500 CROs draft in formalized Land by June 2016</p>						
13	Acquire land for redevelopment	Number of Land use plans	<p>To conduct sensitization meetings in 5 areas where land is to be acquired in Njombe Urban peripheries by June 2016</p> <p>To facilitate</p>	“					LO & TPO

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>property appraisal in 5 areas for compensation to customary land holders by June 2016</p> <p>To facilitate consultancy services in field land survey of 2000 plots by June 2016</p> <p>To prepare a detailed land use plan in 5 areas at Kifanya, Yakobi, Mamongolo, Matola and Ihanga,</p>						
14	Survey and Map land plots	Number of plots	To survey 2500 plots in Njombe Urban by June 2016	“					TS & TPO
15	Manage environmental disasters by June 2016	Number of disasters Disaster prevention and	To facilitate prevention and control disasters by June 2016	“					TLNREO, LO, TPO, TFO

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
		control Restored environmentally degraded sites/prone areas  Land utilization management plans in place	To facilitate restoration of environmentally degraded sites by June 2016. To identify areas prone to landslides/soil erosionand manage them by 2016.  To facilitate land utilization management plan by June 2016 To prevent and control degradation of land, water, vegetation and air which constitute our life support system by June 2016 To protect sensitive /disaster prone						

S/N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			areas to mitigate problems by June 2016						

**OBJECTIVE G:** System for emergency preparedness and disaster management strengthened

S/No.	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME	RESPONSIBLE	RESPONSIBLE	RESPONSIBLE
15	Manage environmental disasters by June 2016	Number of disasters prevention and control Restored environmentally degraded sites/prone areas  Land utilization management plans in place	To facilitate prevention and control disasters by June 2016 To facilitate restoration of environmentally degraded sites by June 2016. To identify areas prone to landslides/soil erosionand manage them by 2016.  To facilitate land	“	TLNREO, LO, TPO, TFO	TECON/CDO	TECON/CDO



			utilization management plan by June 2016 To prevent and control degradation of land, water,vegetation and air which constitute our life support system by June 2016 To protect sensitive /disaster prone areas to mitigate problems by June 2016				
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**OBJECTIVE A: Services improved and HIV/AIDS infection reduced**

**Strategies:**

- 1) Develop programs
- 2) Sensitize behavior change
- 3) Co-ordinate HIV/AIDS prevention programs
- 4) Provide support to MVC and people living with HIV/AIDS

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
01	Reduce HIV/AIDS infection rate from 15.7% to 5% by June 2016	-Prevalence rate -report	<p>To mobilize community through cinema shows to 45 villages and 26 mitaa by June 2016</p> <p>To conduct seminars on HIV/AIDs spread to the owners of the guest houses, Bars, Pombe shops, Hotels and Migahawa in 13 wards by June 2016</p> <p>To conduct bi-annual meetings to the religious leaders on the HIV/AIDS spread</p>						CHAC DAC

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity Jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2 015	2015/ 2016	
			by June 2013  Prepare and conduct public meeting to create awareness on HIV/AIDS spread in 45 villages by June 2016.						
02	Strengthen coordination of HIV/AIDS activities to 13 Wards, 45 villages, 26 mitaa by June 2016	-report of committee members - Number of meetings - Number of stakeholders	To conduct semi-annual stakeholders HIV/AIDS meetings by June 2016  Conduct trainings on the roles and responsibilities to 1500 members of CMAC, WMAC, VMAC and MMAC by June 2016  To conduct quarterly Monitoring and Evaluation in 13 Wards, 45 Villages						CHAC

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity Jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2 015	2015/ 2016	
			and 26 Mitaa by June 2016						
03	Promote safer sexual behavior to decrease sexual transmission of HIV to 13 wards, 45 villages and 26 mitaa by June 2016	-report -Prevalence rate -student pregnancy -prevalence of STDs	To conduct community sensitization on importance of male Circumcision to 45 Villages and 26 Mitaa by June 2016  To conduct training on proper and consistence use of condom to 45 Villages and 26 Mitaa by June 2016  To procure and distribute Condom to 45 Village and 26 Mitaa by June 2016  To facilitate enforcement of by – laws on alcohol and substance abuse to 45 Villages and 26						CHAC DAC

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2 015	2015/ 2016	
			<p>Mitaa by June 2016</p> <p>To develop and disseminate appropriate IEC Material for youth and elders in 45 Villages and 26 Mitaa by June 2016</p> <p>To conduct peer education/life skills trainings on HIV/AIDS to 600 in and out of schools youth by June 2016</p> <p>To train 20 secondary school peer educators on life skills HIV/AIDS By June 2016</p> <p>To conduct peer education session to 20 secondary schools by June</p>						

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity Jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2 015	2015/ 2016	
			<p>2016</p> <p>Develop disseminate and distribute appropriate IEC material on HIV/AIDS to 20 Secondary school by June 2016</p> <p>To establish HIV/AIDS Clubs to 20 secondary schools by June 2016</p>						
04	Promote HIV testing and counseling services in 45 villages and 26 mitaa by June 2016	-Number of people -Number of IEC materials No. of village meetings -report	1. To mobilize and sensitize community to undertake VCT through ngoma, IEC materials,posters,le aflets,theatre arts,PLWHA testimonies,in 45 Villages and 26 Mitaa by June 2016.						DAC CHAC

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity Jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2 015	2015/ 2016	
05	Develop Work place HIV/AIDS program in council by June 2016	-Number of reports - Number of meetings -Number of programme	To sustain Council HIV/AIDS work place program by June 2016  To facilitate Council HIV/AIDS review meeting with 15 peer educators by June 2016  To provide information Education Communication materials on HIV/AIDS in 24 department						TRHO DAC CHAC
06	Promote cultural change [bad customs, traditional beliefs, discrimination and stigmatization] in 45 villages and 26 mitaa by June 2014. 45 Villages & 26 mitaa by June 2016	Number of community leaders trained Number of leaders with knowledge of stigma and discrimination Number of people Number of PLHIV	To train 20 tradition, 20 religious and 10 political leaders on stigma and discrimination, and harmful cultural norms contributing to new HIV infection by June 2016						TCDO CHAC

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET[activity If	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>Develop disseminate and distribute appropriate IEC material on stigma and discrimination to 45 Villages and 26 Mitaa by June 2016</p> <p>To train 13 WEOs, 45 VEOs, 26 MEOs and PLHIV Group leaders from 15 groups on effect of stigma and discrimination skills by June 2016</p> <p>To train 20 tradition, 20 religious and 10 political leaders on gender issues and social cultural practice by June 2016</p> <p>Develop</p>						



S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2 015	2015/ 2016	
			disseminate and distribute appropriate IEC material on gender issues and social cultural to 45 Villages and 26 Mitaa by June 2016						
07	HIV/AIDS response strengthened in 45 villages and 26 Mitaa by June 2016	<ul style="list-style-type: none"> <li>- Number of meetings</li> <li>- Number of seminars</li> <li>- report</li> </ul>	<p>To prepare and submit timely quarterly HIV/AIDS progress report by June 2016</p> <p>To conduct Council HIV/AIDS review meeting to 100 stakeholders by June 2016</p> <p>To conduct one day seminar on HIV/AIDS and reporting to 400 MMAC in Mitaa by June 2016</p> <p>To facilitate World</p>						CHAC DAC

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity Jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2 015	2015/ 2016	
			<p>HIV/AIDS day by December 2016</p> <p>To conduct quarterly monitoring and evaluation in 45 villages and 26 Mitaa by June 2016</p> <p>To facilitate CHAC participation in Regional, Zonal and annual HIV/AIDS meetings, seminar and conference by June 2016</p> <p>To conduct one day seminar on HIV/AIDS review and reporting to 1500 members of CMAC,WMAC, VMAC and MMAC by June 2016</p>						

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity jf	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
08	Provision of socio-economic services to the 600 most vulnerable children and 150 PLWH[30groups] by June 2016	Number. of vulnerable	<ol style="list-style-type: none"> <li>1. To provide entrepreneurship, managerial training and seedy capital to small income generating and nutrition improvement projects to 150 PLWHA [30groups] by June 2016</li> <li>2. To provide life skills (psychological support) training to 600 Most Vulnerable Children by June 2016</li> <li>3. To facilitate</li> </ol>						CHAC

S/N	TARGET	KEY PERFORMANC E INDICATOR	SERVICE DELIVERY TARGET[activity]f	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			provision of supplies to 600 OVC in 13 Wards by june 2016						

**OBJECTIVE D:**

Social welfare, gender and community empowerment improved.

**STRATEGIES:**

- 7) Develop programs
- 8) Behavior change
- 9) Provide support to special groups
- 10) Capacity building
- 11) Co-ordination

S/ N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET[activity]	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
<b>1</b>	Equip village leaders and community members in 45 villages	-Number of village/mitaa leaders -Number of meetings -reports	1. To impart knowledge of project participatory planning process and management						TCDO

S/ N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET[activity]	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	and 26 mitaa with knowledge of Good Governance, Gender mainstreaming, community participation, project planning and Government policies by June 2016		<p>to village leaders and community in 45 villages and 26 mitaa by June 2016.</p> <p>2. Provision of Good Governance skills and gender mainstreaming to village leaders and community members in 45 villages and 26 mitaa by June 2016.</p> <p>3. To advocate policies to the community on development, Gender, HIV/AIDS ,to village leaders and community members in 45 villages and 26 mitaa by June 2016.</p>						

S/ N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET[activity]	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
2	Improve working environment of 15 community development staff by June 2016	Number of staff granted leave -Number of staff got allowance -Amount of office expenses	<ol style="list-style-type: none"> <li>1. To create conducive environment by providing working tools [computer, motor cycles and photo copy machine] to 15 Comm. Dev. Staff by June 2016</li> <li>2. To support 12 quarterly community development staff meetings by June 2016</li> <li>3. To support 3 budget preparations and 3 performance reports by</li> </ol>	<p>June 2011- June 2014</p> <p>June 2011- June 2014</p> <p>June 2011- June 2014</p> <p>June 2011- June 2014</p> <p>June 2011- June 2014</p> <p>June 2011- June 2014</p> <p>June 2011- June 2014</p>	TCDO				

S/ N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET[activity]	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>June 2016</p> <p>4. To support 6 CD Staffs to attend short course, workshops and seminars by June 2016</p> <p>5. facilitation to 6 CD Staff attend higher learning courses by June 2016</p> <p>6. To support 15 CD Staffs attend annual leave by June 2016</p> <p>7. To facilitate national festivals [Child day, Women day, HIV/AIDS</p>						

S/ N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET[activity]	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			day, Elders day,Family day and Nane nane] by June 2016						
3	Facilitate 200 women economic groups with entrepreneurs hip skills and management by June 2016	-Number of groups facilitated	To conduct training of entrepreneurship skills and management to 200 women economic groups by June 2016		TCDO				
4	Empower 70 women economic groups with soft loans in 13 wards by June 2016	-Number of groups	1. To conduct 12 quarterly WDF loan follow ups and monitoring of TASAF program activities by June		TCDO				



S/ N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET[activity]	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			2016 2. To conduct 6 bi annual WDF loan committees in 13 wards by June 2016 3. To disburse loans to 70 women groups in 13 ward by June 2016						
5	Improve living condition of MVCs and disabled community members in 13 wards by June 2016.	-Number of MVCs	1. To assist 12 leaders of people with disabilities to attend regional and national meetings by June 2016  2. To provide social support to OVC/MVCS living with elders in 13 wards by June 2016 3. To conduct follow up to MVCs committees in 45 villages and 26 mitaa by June 2016.		TCDO				
6	75 NGOS Strengthen and	- Number of N.G.OS visited -Number of	1. To conduct 6 bi-annual meetings	June2011- June 2014	TCDO				

S/ N	TARGET	KEY PERFORMAN CE INDICATOR	SERVICE DELIVERY TARGET[activity]	TIME FRAME 2011-2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	Coordinated in 13 wards by June 2016	Wards visited - Reports	to 80 NGO leaders on review of Development plans by June 2016 2. To make follow up to 75 NGOS in 13 wards by June 2016.	June2011- June 2014					

#### 14. WATER AND IRRIGATION

Objective A: Services approved and HIV/AIDS infections reduced.

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011 - 2016					RESPON SIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1.	Facilitate campaigns to combat HIV/AIDs during Construction activities Water Staff by June,2016	<ul style="list-style-type: none"> <li>✓ Number of staff trained</li> <li>✓ prevalence rate</li> </ul>	To incorporate HIV/AIDs awareness to 10 staff of water by June 2016						TWE

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

S/N o	TARGET	KEY PERFORM ANCE INDICATO R	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPO NSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Combat Corruption at Working place by 2016	Number of staff trained concerning corruption	Facilitate campaigns to User Customers by June,2016						TWE

Objective C: Good governance and administrative services enhanced

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Review performance of Employees by June 2016	Presence of OPRAS  Number of staff trained	To Conduct trainings to HoD's on "OPRAS" by June,2014  To Conduct trainings to other employees on "OPRAS" by June,2014						TWE
2	Improve managing skills to NJUWASA and TWST Team and WATSAN by June 2016	Number of train attended.  M&E reports	To Conduct 3 study tours to TWST by June,2016  To Facilitate trainings on delivery improvement to WATSAN by June,2016						Manager

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>To Facilitate Data collection on Sanitation and hygiene practices to 26 Health committees by June,2016</p> <p>To Enable re-tooling of survey equipment (Complete set) by June 2016</p> <p>To Improve Data Management and keeping by Procuring 4 Laptop computers and accessories(Safe Guards) by June 2016</p> <p>To acquire 'PHAST' training to 20 staff for facilitation of health and water by June,2016</p> <p>To Conduct 3 study tours to NJUWASA Management to other Water user entities by June,2014</p>						
3	Enhance statutory benefits of the employees by June,	Number of staffs benefited	To build capacity to CMAC (Council Management Aids						TWE

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	2016		Committee) in project planning,HIV/AIDs monitoring system						
4	Water customer satisfaction met by June, 2016	Customer service survey report	To reorient TWST WATSAN, WUE on customer care, Maji information system (MIS) B Y June 2016  To give feedback to community on their complaints by June 2016 To introduce utilization of MIS b y June 2016						TWE
5	Build capacity to 3 employees, councilors and lower level leaders by June, 2016	Number of staffs undergo training  Number of councilors oriented	To re-orient TWST, HoDs and Councilors' on governing policies (Water,Education,He alth,Community,Wo men and Water )  To re-orient lower level leaders i.e Village/Mtaa chairperson,HO to						TWE

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>evaluate and assess marginalized and vulnerable groups on accessing water</p> <p>To assist 3 staff to attend long course studies(B.Sc,MSc,Diploma and short courses</p>						
6	Improve Staffing levels from 19 To 54 by June 2016	Number of staff in place	To reorient disciplinary committee members on Public service regulation, policies and laws						TWE
7	Build skills, improve awareness, service and working environment by June, 2016	<p>Training of procurement policy.</p> <p>Good arrangement of statistics</p>	<p>To re-orient TWST and HoDs on Procurement Policy and system management for use of equipments by june,2013</p> <p>To put into practice equipment and material monitoring tools</p>						TWE

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			To set a manageable system of keeping records to storekeepers and drivers						
8	Effective monitoring and evaluation of water development programs by June, 2016	Presence of sustainable water projects	To organize training to TWST and stakeholders on Participatory methodology on monitoring and evaluation						TWE
9	Increase the availability of water both by quantity and quality for the residents of Njombe town from 2,400 to 3,200 cubic meters per day by June, 2016	Percent of water Availability	To introduce 3 Sedimentation tanks for 3 water sources of Magoda, Wikichi and Lunyanyu/Melinze  To construct 1 Slow Sand Filter (SSF) by the end of June, 2016  To drill and develop 2 Boreholes at Njombe town by June, 2016  To rehabilitate 1 storage Tanks by June, 2016						Consultant/ manager

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>To introduce Water supply mapping system for Njombe town by June 2016</p> <p>To install 1 submersible Water Pump (As per specification) complete with Pump house and control Panel at Njombe town by June 2016</p> <p>To design and prepare Design Proposal for new water sources by June,2016</p>						
10.	Manage operations and 3 maintenance of Water supply in Njombe town by June, 2016	Number of water supply maintenance	<p>To Maintain Water production by June,2014</p> <p>To maintain Customer Survey by June,2014</p> <p>To reduce non revenue Water from 31% to 29% whence</p>						Manager



S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>increase revenue from TZS 18,764,000.00 to TZS 25,750,000.00</p> <p>To rehabilitate main line from Magoda water source by replacing 24 pieces of pipe (6m each) with associated accessories by June, 2014</p>						
11.	<p>Improve service delivery for Njombe Town Water Authority (NJUWASA) by maintaining 5 qualified staffing Levels by June, 2016</p>	<p>Increase number of staff according to the total Number of active customers.</p> <p>Number of staff recruiting</p> <p>Improved working tools.</p>	<p>To Maintain qualified Connection-Staff Ratio to NJUWASA (100 Connections/1 Staff ) by June,2014</p> <p>To maintain Staff status by June,2016</p> <p>To maintain Office and structures by June,2016</p> <p>To maintain administrative costs by June,2016</p> <p>To Promote NJUWASA activities by June,2016</p>						TWE

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			To enable Tours and Contributions by June,2016						
12.	Management, Supervision and monitoring activities enhanced by 2016	<ul style="list-style-type: none"> <li>✓ works report</li> <li>✓ Number of DP's built.</li> <li>✓ Number of artisans trained</li> </ul>	<p>To Facilitate Tendering procedures by June 2016</p> <p>To Facilitate supervision and monitoring for water works b y June 2016</p> <p>Allow maintenance of vehicles and motor vehicles by June,2016</p> <p>Allow Management of the Office by June,2016</p> <p>To facilitate Sanitation marketing practices through trainings, installation and hand washing facilities to in 2 Wards of Kifanya and Yakobi by June,2016</p>						TWE

**Objective F: Economic, social, management of natural resources services and environment sustained.**

Strategies:

- 1) fill investments gaps for water infrastructures
- 2) fill qualified staffing gaps
- 3) involve other stakeholders
- 4) employ a consulting firm to technically analyses actual situation of water supply gaps(Quantity, Quality and Resources).
- 5) improve customer care services
- 6) employ consulting firm to technically analyses actual situations of sewerage system.
- 7) supervision and monitoring activities for waterworks activities
- 8) delivery of water services

S/N o	TARGET	KEY PERFORMA NCE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011-2016					RESPONSI BL
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	Water supply coverage in 18 villages improved June 2016	Number of village supplied with water	To construct 1 Grouped Water scheme for ( Lugenge,Kisilo and Utalingolo ) villages from Ludodolelo Spring by June,2016  To construct 1 Grouped Water scheme for (Kitulila,Lupond e,Madobole,Njomlole, Uwemba and Magoda )						

			<p>Villages from Igongwi Stream by June,2016</p> <p>To construct 1 Grouped Water scheme for Ngalanga and Utengule villages from Igubike stream (Uliwa Village) by June,2015</p> <p>To construct 1 Water scheme for Igominyi village from Nundu-A June,2016</p> <p>To construct 1 Water scheme for Itipula village from Mgonakulima by June,2016</p> <p>To construct 1 Water scheme for Peruhanda village from Lunyanyu-B stream by</p>						
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			<p>June,2016</p> <p>To construct 1 Water scheme for Peruhanda village from Lunyanyu-B stream by June,2016</p> <p>To construct 1 Water scheme for Limage village from Nundu-II Spring by June,2016</p> <p>To construct 1 Group Water scheme for (Luvuyo and Madope) villages Ludewa DC from Igongwi stream by June,2016</p>						
2.	Effective and efficient delivery of water services enhanced by June, 2016	Water delivery Report Completed infrastructures Number of Dp's built	To enable TWST work efficiently with WSDP activities by June,2016 To complete construction of						TWE

		Number of people served with clean and safe water	<p>Igoma-Iwungilo Group scheme by June,2014</p> <p>To support Operations and Maintenance of the Njombe Water Authority by June,2014</p> <p>To establish 20 Water user entities (Utengule,Kisilo ,Peruhanda,Kitulila,Itipula, Magoda,Njooml ole,Madobole, Lugenge, Ngalanga,Utalingo,Igominyi,L uponde,Uwemba , Limage,Mbega na Mgala )</p>						
3.	Water supply services improved through Rehabilitation of 2 gravity water schemes by June, 2016	Number rehabilitated schemes	<p>To rehabilitate 2 Water supply Schemes (Lwangu,Makowo) by June,2016</p>						TWE

4.	Consultancy services for Technical service provision in 10 selected Projects is provided and enhanced by June, 2016	Presence of technical reports Number of schemes supervised by consultancy  Number consultancy supervised	Consultant to prepare at least 130 reports to include(Weekly flush,Site meetings,Quartel y,Annual and Special reports) for selected and approved schemes and assist procurement of Contractors by June,2012 Consultant to supervise construction activities in Selected and approved water supply schemes by June,2016						TWE
5.	Consultancy services for Facilitation services provision in selected Projects is provided and enhanced by June, 2016	Presence of reports Number of people sensitized  Number of artesian trained	Consultant to prepare reports on Facilitation activities to include (Promotion of hygiene and Sanitation activities,trainin g and						TWE

			strengthening of WATSAN/WUE ,Trainings of caretakers/Operators) in Selected and approved water supply schemes by June,2016						
6.	Effective and efficient delivery of water services is enhanced by June2016	Presence of office tools Increase of water service hours at Njombe town Presence of maji week reports	To provide the office with working tools by June,2016 To provide staff statutory and personal services by June,2016To Facilitate MAJI WEEK activities by June,2016						

Objective G: System for emergence preparedness and disaster management strengthened.

S/ N O	TARGET	KEY PERFORMAN CE INDICATOR	SERVICES DELIVERY	TIME FRAME 2011/12 TO 2013/16					RESIPONS IBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	Combat Natural Hazards effects to water	Number of events combated Number of events combated Number of	Combat Landslide effects by June,2016 Combat						



	projects by 2016	events combated	Flooding effects by June 2016 Intervene un-foreseen Incidences during Construction works by June,201						
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### 15. HEALTH AND SANITATION

OBJECTIVE: A: Service improved and HIV/AIDS infection reduced.

STRATEGIES:

1. Strengthen Care and treatment on new TB/ HIV/AIDS infection.
2. Strengthening home based treatment and care.
3. Strengthen STI services and disease control

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
1	1100 eligible patients are put on ART treatment by June 2016.	Number of patients.	To conduct follow up on exposed children and HIV +ve mothers in village through 20 HFs by June 2013.						TTLCTAC

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>To conduct monthly outreach services/mobile clinics on STI/AIDS in 7 wards.</p> <p>To ensure availability and distribution of STI and ARVs drugs by June 2013</p>						
2	120 home based care providers orientation on nutritional for people living with HIV/AIDS by June 2016.	Number of Home based care providers	<p>To conduct 2 days orientation on nutritional for people living with HIV/AIDS to 50 home based care providers.</p> <p>To conduct 2 day sensitization</p>	2011-2014	TAC				

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			on nutrition for people living with HIV/AIDS to 220 home based care trainees.						
3	Prevalence rate of HIV/AIDS among VCT reduced from 11% to 9% by June 2016.	Prevalence of HIV/AIDS  Number of SPs trained	To conduct community sensitization and mobilization on voluntary counseling and testing on HIV/AIDS and safe use of condoms through uplands Radio FM.  To facilitate sensitization on HIV/AIDS prevention and control through uplands					TAC	

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			Radio Njombe for 1 month once a week.  To conduct 4 days training on PITC to 70 service providers						
4	Care and treatment of HIV/AIDS infected mothers and infants with emphasis on PMTCT improved by June 2016.	Number of infected mother and infant on care regime	1. To conduct 10 days training to 40 HCWs and 12 HVWs on PMTCT  2. Design, print and distribute HIV/AIDS/STI IEC material advocacy on PMTCT.		RCHCO				

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
5	54 HFs providing improved STI case management by June 2014.	<ul style="list-style-type: none"> <li>Number of health facilities provide service</li> </ul>	To conduct 2 days training on quality STI syndromic management to 50 service providers.	2011-2014	TAC				

OBJECTIVE: B: Enhance, sustain and effective implementation of the National Anti corruption strategy.

Strategies:

Develop program to educate health staff to combat corruption at work place.

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2013/2014	2013/2014	
01	Knowledge on anti-corruption strategy enhanced to 9 CHMTs member and 210 service providers by June 2016.	Number of CHMT Number of service providers	1. To conduct one day orientation on method of abstain corruption at work place to 70 SPs and 3 CHMTs member.		THS				

OBJECTIVE: D: Social welfare, gender and community empowered improved.  
 STRATEGIES: 1. Develop program to support Social welfare services to MVC.

S/NO	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
01	1375 orphans, vulnerable and older people identified, supported and enrolled in pre-payment, exemption and waiver schemes and socially rehabilitated and resettled by 2016.	➤ Number of MVC supported and exempted	<p>1. To facilitate bi-annual villages meetings for early identification of children with disabilities, MVC and poor people to benefit from cost sharing exemption in 7 wards.</p> <p>2. To conduct quarterly follow-up to assess whether vulnerable groups access to health services in 3 orphanage center</p>						NO/CDO

OBJECTIVE: E: Quantity and quality of economic services and infrastructure improve.  
 STRATEGIES:

- 1) Strengthening supportive supervision.
- 2) Enhance good state of Health facilities infrastructure.
- 3) Enhance good Financial management system
- 4) Strengthen coordination of health services in the Council and other institutions.

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TMO
1	Supportive supervision by CHMT through cascade increased from 28% to 50% by the year 2016	➤ Percent of health facilities visited	<ol style="list-style-type: none"> <li>1. To undertake quarterly supportive supervision, coordination and monitoring of health services.</li> <li>2. To conduct 3 days orientation on supportive supervision and managerial skill to 8 CHMTs.</li> <li>3. To facilitate smooth monitoring and supervision of health services provision in 40 HFs</li> </ol>						THS

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TMO
2	20 HF buildings including staff houses are in good state of repair by 2016.	Number of HF's renovated	<ol style="list-style-type: none"> <li>1. To facilitate renovation of Njombe Health CTC</li> <li>2. Facilitate Renovation of latrine of ward 4, drainage and wiring.</li> <li>3. To ensure availability of regular repair and maintenance of hospital buildings.</li> <li>4. To facilitate rehabilitation of staff houses at Mbega and Mgala dispensary</li> <li>5. To carry out renovation of 3 health facilities (Mbega,</li> </ol>						TMO/TE



S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	201/2016	TMO
			Mgala, Idundilanga). 6. To facilitate rehabilitation of Iwungilo dispensary roof.						
3	Annual CCHP and quarterly report developed by the year 2016.	Number of quarterly report  Annual CCHP	To ensure availability of annual CCHP.  To prepare quarterly CCHP report. To facilitate 1 HC and 39 disp to prepare annual plans, work out baseline performance and negotiate targets with CHMTs.  To facilitate preparation of LACC report	2011-2014	THS				

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	201/2016	TMO
6	HFs implementing CHF, NHIF and Cost sharing increased from 20 to 40 HFs by the year 2016	➤ Number of HFs implementing	To facilitate collection and safe custody of user fee, CHF and NHIF in 40 HFs.	2011-2014	ACC				
7	40 HFs has functioning HFGC and 1 CHSB by the year 2016.	<ul style="list-style-type: none"> <li>➤ Number of HFs with CHSB</li> <li>➤ Number of minutes</li> </ul>	<p>To conduct Council Health Service Board meetings 4 times a year.</p> <p>To conduct monthly and other emergency meeting.</p> <p>To conduct hospital management team meeting monthly</p>	2011-2014	THS				
8	Health service agreements between the council and the private sectors increased from 1 to 2 by 2016 .	Number of agreements	To conduct bi-annual meeting between CHMTs and other stakeholders	2011-2014	THS				

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	TMO
	Accreditation and registration of private health facilities to all 71 Medical stores by the year 2016.	Number of Private HFs registered	To conduct supervision and inspection to 71 DLB and 20 cosmetics shop. To conduct a one day sensitization to 71 owners of medical stores on ADDO.	2011-2014	TPHARM				

OBJECTIVE: F: Economic, social, management of natural resources services and environment sustained.

STRATEGIES:

- 1) Strengthen Maternal, Newborn and child health care.
- 2) Strengthen Communicable and non communicable disease control.
- 3) Improve behavior change communication.
- 4) Enhance management of neglected tropical diseases and other epidemic prone diseases
- 5) Enhanced community health promotion and environmental sanitation prevention.
- 6) Strengthen capacity building to service providers on ICT and data management.

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
01	Immunization coverage for DPT 3-HB in under one year children of age increased from	Proportional of children and pregnant woman immunized.	To undertake Immunization activities to 17,898 children under one year and pregnant						TCCO

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	89% to 90% by June 2016.		woman.  To facilitate monthly collection of vaccines from region Hospital.  To facilitate provision of outreach services.						
2	Vit. A supplementation and deworming reach at least 90% of children under five years of age and all women delivering at health facilities by June 2016.	Proportional of under five year and woman supplemented with Vit.A and Deworming	To facilitate VAS and DEW Implementation to 16,131 under five children and data collection by June and December.	2011-2014	TCCO				
3	Severe malnutrition in children aged under five years old reduced from 3% to 2% and moderate malnutrition from 10% to 8% by June 2016.	Percentage rate of malnutrition	To conduct sensitization on importance of promotive exclusive breast feeding up to 6 months through Uplands Radio Njombe to 7 wards.  To conduct 3 days	2011-2014	RCHCO/TC CO				

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>training on micronutrient supplement, deworming, infant and young children action to 70 service providers</p> <p>To conduct 2 days training on management severe malnutrition and follow up discharge children to 50 health service providers.</p>						
4	Coverage of birth attended by skilled attendance increased from 54% to 60% by June 2016.	<p>Proportional of birth attended by skilled personnel</p> <p>No. of qualified nurse recruited</p>	<p>1. To conduct 2 days training on management of pregnant women to 60 service providers.</p> <p>To facilitate recruitment of 20 qualified nurses.</p>	2011-2014	RCHCO/TC CO				
5	Strengthening emergency obstetric and new born care at 30 HFs by the year	Number of health facilities with constant supply of drugs/medical	To facilitate availability and distribution of obstetric equipment and supplies.	2011-2014	TPHARM				

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	2016.	supplies No. of SPs trained	To conduct 5 days training on LSS to 70 services providers.  To conduct 5 days training on focus antenatal care, infant feeding and new born care to 30 SPs.						
6	51 HFs in the council have no stock out of recommended ant-malaria by year 2016.	Number of HFs.	To facilitate availability of drugs for prevention of malaria.	2011-2014	MFP/PHARM				
7	Laboratory confirmed malaria cases increase from 24% to 50% by June 2014.	Proportional of malaria cases diagnosed No. of trained staff	To conduct 2 days orientation on malaria diagnosis through rapid diagnostic test to 70 health service providers.	2011-2014	MFP				
8	Early malaria epidemic containment enhanced within the council by June 2016.	Number of malaria cases Number of people sleeping under ITN	To facilitate fumigation to council Hospital and Njombe H.center to control bleeding sites of mosquito and other pests BY June 2016 To conduct	2011-2014					

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			community sensitization on benefit of ITNs use and community base environmental management for malaria control in 13 Wards. By June 2016 To commemorate African malaria day at ward and community level by June 2016						
9	TB detection rate and correct treatment increased from 69% to 72% by June 2016	Cure rate  Number of SPs trained	To conduct follow up on TB /HIV patients in 13 wards.  To facilitate availability of anti-TB medicines and equipments to all TB patients.  To conduct 2 days training on management of TB/HIV/LEPROSY to 70 SPs.  To develop and use	2011-2014	TTLIC/TAC /PHARM				

S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			IEC materials on TB and TB/HIV in educating communities.  To facilitate commemoration of TB world day						
10	Essential and effective health promotion and education messages addressing NCDs enhanced to 13 wards by June 2016.	Morbidity due to NCDs  Number of mitaa and ward	To provide Education on effect of drug abuse and alcohol on human health through upland radio Njombe in 2 divisions.  To conduct community sensitization through radio program once a week on behavioral change and life styles to avoid non communicable diseases.	2011-2014	THO				
11	Council have integrated outreach services for diseases of local priority by June 2016.	Number of outreach services	To conduct quarterly screening of school children for reflection errors and other causes of childhood blindness.						NTDs CO



S/N	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>To conduct community sensitization on eye care and oral health through up land radio Njombe once a week.</p> <p>To conduct mass drug administration for schisomiasis and Filariasi control in 13 wards.</p> <p>To procure Eye equipment &amp; medical supplies.</p>						

12	Water, hygiene and sanitation related diseases reduced from 10% to 8% by June 2016.	<p>Proportional of water related disease</p> <p>Number of manufacturing place and food handlers examined</p>	<p>1. To conduct one day sensitization to VHWs on safe disposal of excreta and hygiene practices at Iwungilo and Matola.</p> <p>2. To conduct</p>						THO
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			<p>supervision and monitoring of iodated salt, food manufacturing and selling on premises.</p> <p>3. To ensure availability of medical examination cards for food handlers.</p> <p>4. To conduct medical examination to food handler on quarterly basis.</p> <p>5. To facilitate commemoration of National Health and Environmental health.</p>						
<b>13</b>	Solid waste collection and disposal rate increased from 17.5 to 21 tons per day by June 2016.	Tons of Disposal rate of solid waste collection	<p>1. To carry out minor rehabilitation of 1 refuse bay for temporary storage of solid waste.</p> <p>2. To facilitate collection, transportation and disposal of</p>						THO

			<p>solid waste in Njombe Town Ward.</p> <ol style="list-style-type: none"> <li>3. To ensure availability of equipment and facilities for collection and disposal of solid and liquid waste.</li> <li>4. To conduct one day sensitization meetings to 26 mitaa leaders on solid waste management by using CBOs.</li> </ol>						
14	40 HFs have appropriated medical waste management by June 2016.	Number of HFs practice medical waste management	<ol style="list-style-type: none"> <li>1. To carry out minor renovation of hospital incinerator.</li> <li>2. To organize contractual arrangement by outsourcing roundly services.</li> <li>3. To procure sanitary Equipment for infection prevention.</li> <li>4. Organize contractual arrangement</li> </ol>						THO

			cleaning services in the wards with 6 internal cleaners and 6 external cleaners						
15	51 HFs have functioning HIMS including human resources for health information system by June 2016.	Number of HFS with functioning HIMS  Number of HR trained on ICT/retrained	<ol style="list-style-type: none"> <li>1. To conduct 5 day orientation on integrated HIMS and MTUHA processing to 8 CHMT and 50 SPs.</li> <li>2. To carry out 14 regular services and repair of 5 computers.</li> <li>3. To ensure availability of MTUHA books.</li> <li>4. To prepare weekly, monthly, quarterly, semi annual health department report and budgetary report.</li> <li>5. To facilitate 4 CHMTs member to attend computer course for 14 days by June 2013</li> </ol>						THS/MT UHA FP

**16. WORKS AND FIRE BRIGADES**

OBJECTIVE: A: Services improved and HIV/AIDS infection reduced

S/N	TARGETS	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGETS	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
01	10 Workers of Works Department, Community, 29 Contractors working with Njombe Town Council by June 2016.	Work on progress	-To facilitate 14 days awareness workshop on the effect of HIV/AIDS by June 2016	2011 - 2014	.				Town Engineer, TMO & CDO

Objective: B: Enhance, sustain and effective implementation of the national anti corruption strategy

S/N	TARGETS	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGETS	TIME FRAME 2011-2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
01	10 Workers of Works Department and 29 Contractors working with Njombe Town Council by June 2016.	Competitive tendering process	To facilitate 5 days awareness workshop on the effect of Corruption by June 2016						Town Engineer & PCCB

Objective: E: Quantity and quality of economic services and infrastructure improved

**Strategies.**

1. To facilitate monitoring & Supervision of construction Roads and Bridges.
2. To involve Contractors (Force Account & Contracts).
3. To facilitate motivation and training of staff and community.

S/n	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DERIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
01	150km of road at Njombe Town Council improved /rehabilitated by June 2016	Number of kilometers improved / rehabilitated	To carry out Spot improvement 60km by June 2016.  To carry out Routine maintainance 75km by June 2016.  To carry out Periodic maintenance 15km by June 2016.  To carryout supervision of works						TE
02	8 new Bridges	Number	To facilitate						

S/n	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
	constructed and 3 Bridges rehabilitated at Njombe Town Council by June 2016	of Bridges constructed/rehabilitated	<p>construction of 8 bridges by June 2016.</p> <p>To Rehabilitation of 3 Bridges by June 2016</p> <p>To carryout supervision of works</p>						Town Engineer
03	Welfare of Works Department staff and Office running improved administered by June 2016	Number of Staff motivated	<p>To facilitate staff to participate in National Festival by June 2016.</p> <p>To facilitate preparation of Quarterly Report, Semi and Annually Report by June 2016.</p> <p>To facilitate monthly payment of</p>						Town Engineer & THRO.

S/n	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
			<p>Electricity, Telephone, Postal charges, Internet, Water, Uniform, and Insurance by June 2016.</p> <p>To facilitate welfare of staff such as Burial and Annual leave by June 2016.</p> <p>To facilitate staff to attend Training on Civil Works in different Institution by June 2016.</p>						
04	To undertake Minor building works for Council building by June 2016	Number of building renovated	To facilitate construction of building by June 2016.						Town Engineer



S/n	TARGET	KEY PERFORMANCE INDICATOR	SERVICE DELIVERY TARGET	TIME FRAME 2011 - 2016					RESPONSIBLE
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
05	To undertake general maintenance and repair of Council machinery, vehicles and construction equipment by June 2016	Number of equipment, machinery and vehicle maintained.	To facilitate maintenance of Equipment, machinery and vehicle by June 2016.						Town Engineer