

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



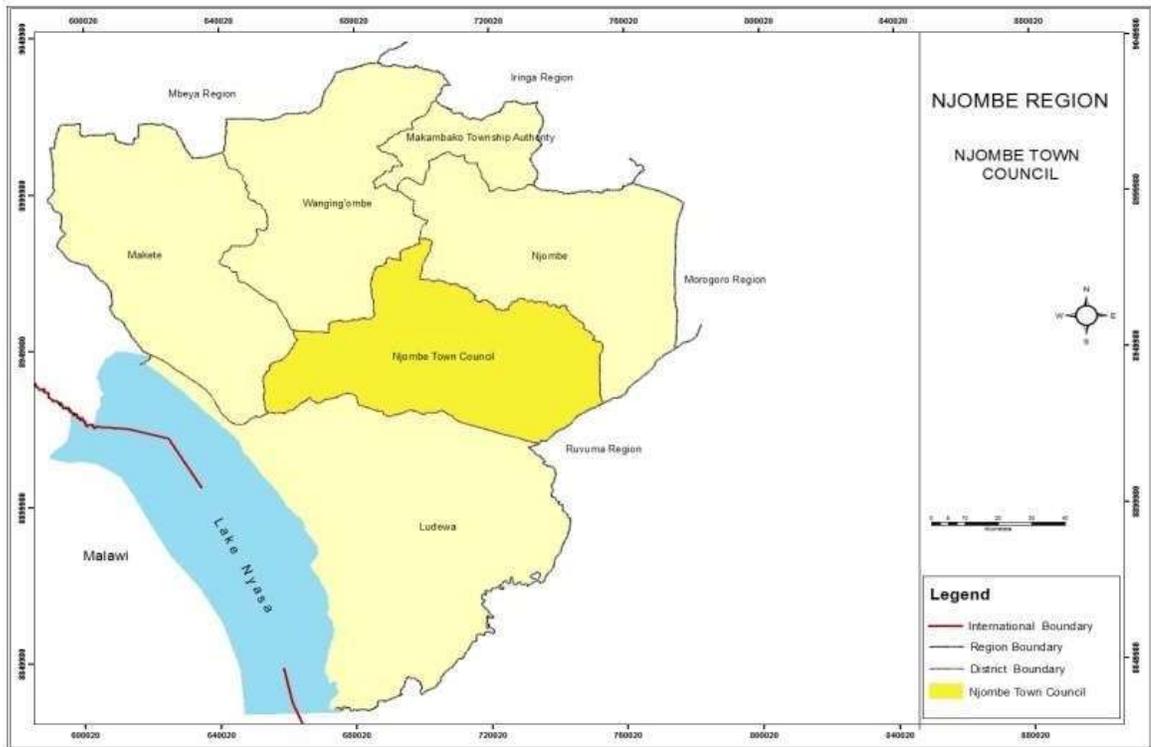
## **NJOMBE TOWN COUNCIL**

### **STRATEGIC PLAN 2016/17 - 2020/21**

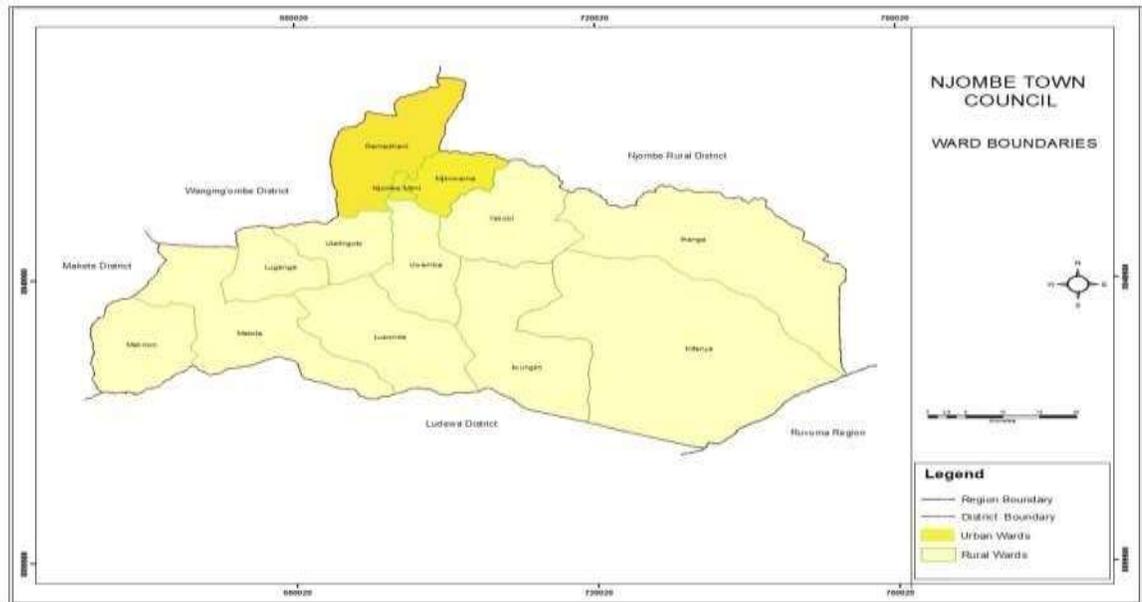
Prepared by:-  
The Director,  
Njombe Town Council  
P.O.Box 577  
NJOMBE  
Tel:+255 26 2968833  
Fax: +255 26 2968832  
Email: [td@njombetowncouncil.go.tz](mailto:td@njombetowncouncil.go.tz)  
Website: [www.njombetc.go.tz](http://www.njombetc.go.tz)

May, 2017

**Map1:NjombeTCboundaries**



**Map 2:Njombe Town Council, Ward Boundaries based on 2012 Census**



*Source: National Bureau of Statistics, Cartographic Section, Field Operations Department, 2013*

## TABLE OF CONTENTS

<b>LIST OF TABLES</b> .....	<b>iv</b>
<b>LIST OF MAPS</b> .....	<b>iv</b>
<b>Acronym</b> .....	<b>v</b>
<b>PREFACE</b> .....	<b>vi</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>vii</b>
<b>CHAPTER 1: INTRODUCTION</b> .....	<b>1</b>
<b>Historical and administrative background</b> .....	<b>1</b>
<b>Roles of Njombe Town Council</b> .....	<b>1</b>
<b>Council's sectoral service delivery profile</b> .....	<b>1</b>
<b>Cross cutting sectors</b> .....	<b>3</b>
<b>The reviewed Strategic Plan</b> .....	<b>5</b>
<b>Review Methodology</b> .....	<b>6</b>
<b>CHAPTER 2: PERFORMANCE REVIEW OF THE 2011/12 - 2015/16 STRATEGIC PLAN</b> .....	<b>7</b>
<b>Background</b> .....	<b>7</b>
<b>Objectives</b> .....	<b>7</b>
<b>Stakeholders' Analysis</b> .....	<b>13</b>
<b>Need and Expectation of Stakeholders</b> .....	<b>13</b>
<b>CHAPTER 3: SITUATIONAL ANALYSIS</b> .....	<b>15</b>
<b>Introduction</b> .....	<b>15</b>
<b>Strengths, Weaknesses, Opportunities and Challenges (SWOC)</b> .....	<b>15</b>
<b>Key Issues</b> .....	<b>19</b>
<b>Table 4. Key issues and their counteracting strategies</b> .....	<b>19</b>
<b>CHAPTER 4 : THE 2016/2017 - 2020/2021 STRATEGIC PLAN</b> .....	<b>22</b>
<b>Introduction</b> .....	<b>22</b>
<b>Vision</b> .....	<b>22</b>
<b>Mission statement</b> .....	<b>22</b>
<b>Core Values</b> .....	<b>22</b>
<b>Strategic Objectives, targets and assumptions</b> .....	<b>22</b>
<b>: Funding strategies</b> .....	<b>29</b>
<b>CHAPTER 5: RESULTS MONITORING AND EVALUATION FRAMEWORK MATRIX</b> .....	<b>30</b>
<b>Purpose</b> .....	<b>30</b>
<b>The Development Objective</b> .....	<b>30</b>
<b>Linkage with other National Strategies</b> .....	<b>30</b>
<b>Monitoring and Review</b> .....	<b>31</b>

## LIST OF TABLES

<b>Table 1. Targets and Achievements for the 2011 to 2016 strategic plan .....</b>	<b>7</b>
<b>Table 2. Targets and Achievements for the 2011 to 2016 strategic plan .....</b>	<b>8</b>
<b>Table 3. Targets and Achievements for the 2011 to 2016 strategic plan .....</b>	<b>8</b>
<b>Table 4. Key Targets and Achievements for the period from 2011 to 2016 strategic plan.....</b>	<b>10</b>
<b>Table 5. Targets and Achievements for the 2011 to 2016 strategic plan.....</b>	<b>11</b>
<b>Table 6. Targets and Achievements for the 2011 to 2016 strategic plan.....</b>	<b>12</b>
<b>Table 7. Targets and Achievements for the 2011 to 2016 strategic plan.....</b>	<b>12</b>
<b>Table 8: Stakeholders Analysis Matrix .....</b>	<b>13</b>
<b>Table 9: Strength and Weakness of Njombe Town Council's major pro-poor sectors</b>	<b>15</b>
<b>Table 10: Development Trend, Opportunities and Challenges for Njombe Town Council .....</b>	<b>18</b>
<b>Table 11. Key issues and their counteracting strategies .....</b>	<b>19</b>
<b>Table 12: Results' monitoring and evaluation framework matrix .....</b>	<b>31</b>

## LIST OF MAPS

<b>Map 1: Njombe TC boundaries .....</b>	<b>ii</b>
<b>Map 2: Njombe Town Council, Ward Boundaries based on 2012 Census .....</b>	<b>ii</b>

## Acronym

AMCOS	:	Agricultural Marketing Cooperative Societies
ART	:	Ant Retrial Viral Treatment
CBO	:	Community Based Organization
CCM	:	Chama Cha Mapinduzi
CHAC	:	Council HIV/A Coordinator
CHADEMA	:	Chama Cha Demokrasia na Maendeleo
CHF	:	Community Health Fund
CHMT	:	Council Health Management Team
CIPs	:	Community Initiated Projects
COWSOS	:	Community Water Supply Organisations
CRDB	:	Co-operative and Rural Development Bank
CTC	:	Counselling & Testing Centre
DC	:	Distr ict Council
FM	:	Frequency Modulation
GBV	:	Gender Based Violence
GDP	:	Gross Domestic Product
GPS	:	General Planning Scheme
HBC	:	Home Based Care
HC	:	Health Centre
HHNS	:	Household Health Nutrition survey
HF	:	Health Facilities
HIV/A	:	Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome
HQ	:	Head Quarter
ICT	:	Information Communication Technology
IGA	:	Income generating activities
LGAs	:	Local Government Authorities
MCH	:	Mother and Child Health
MP	:	Member of Parliament
MTEF	:	Medium Term Expenditure framework
NBC	:	National Bank of Commerce
NBS	:	National Bureau of Statistics
NGO	:	Non Governmental Organization
NHIF	:	National Health Insurance Fund
NJOCBA	:	Njombe Community Bank
NMB	:	National Microfinance bank
NTC	:	Njombe Town Council
O& OD	:	Opportunities & Obstacles to development
OVC	:	Orphan & Vulnerable Children
PMTCT	:	Prevention of Mother to Child Transmission
RC	:	Roman Catholic
SACCOS	:	Serving and Credit Cooperative Societies
SAGCOT	:	Southern Agricultural Growth corridor
SDGs	:	Sustainable Development Goals
SEDEP	:	Secondary Education Development Programme
SHIPO	:	Southern Highlands Programme
STI	:	Sexual Transmitted infection
SUA	:	Sokoine University of Agriculture
SWOC	:	Strength, Weakness, Opportunities and Challenges
TANWATT	:	Tanzania Watt company
TASAF	:	Tanzania Social Action Fund
TDV	:	Tanzania Development vision
TTCL	:	Tanzania Telecommunication Company Limited
USAID	:	United States of America International Development Aid
VICOBA	:	Village Community Bank
VCT	:	Voluntary Counselling & Testing

## **PREFACE**

The Njombe Town Council Strategic Plan for the year 2016/2017 to June 2020/2021 is a review and reflection of the priorities of the council from the past five years' plan implemented from 2011/12 to 2015/16. The plan accrues the community socio-economic development gaps which has also been properly stipulated in the 2015 - CCM Election Manifesto; the Second National Five Years Development Plan (2016/17 – 2020/21); The Tanzania Development Vision 2025; The Sustainable Development Goals (SDGs) and sector policies as well as all key issues reaffirmed by The President of the United Republic of Tanzania Honourable John Pombe Joseph Magufuli during the inauguration of the 11<sup>th</sup> National assembly in Dodoma. The major role of the council therefore is to facilitate and ensure that; Njombe Town Council's community realizes sustainable and fair socio-economic development; equity and inclusive welfare stability in the context of national economic development, peace and tranquillity.

This reviewed strategic Plan keeps in focus the challenges faced by Njombe Town Council as an institution together with the entire community towards empowering and supporting its communities as well as Ward, Mitaa/village and lower level government authorities to undertake and discharge their mandated responsibilities effectively and efficiently on service delivery, exploitation of the available resources and opportunities so as to enhance sustainable socio-economic development and good governance. The plan is tailored with human development in the context of capacity building as well as socio-economic development facet.

The Plan implementation will base on efficiency and effective coordination and utilisation of attained resources and opportunities under supervision of the council authoritative bodies and the communities, good governance and linkage to the Regional administrative Secretariat as well as the central Government and ministries Departments. This will ensure harmony and the ultimate quality services delivery to its community and other stakeholders in Njombe Town Council.



Hon. Edwin Mwanzinga  
TOWN COUNCIL CHAIRPERSON  
**NJOMBE TOWN COUNCIL**

## EXECUTIVE SUMMARY

*This five-year development strategic Plan for 2016/17 to June 2020/21 re-emphasizes our Vision, Mission, Core Values, Mandate as well as the main generic objectives in the rephrased targets and Key performance Indicators under the bases of performance review of the 2011/12 to 2015/16 strategic plan. The Strategic Plan begins with a situation analysis in the context of the past performance, current environment and future focus. The Strategic Plan takes into account the Tanzania Development Vision (Vision 2025), Sustainable Development Goals (SDGs), Sectoral Policies and The CCM Party Election Manifesto - 2015.*

*The Vision, Mission, Objectives and Core Values were derived from a detailed review process which included Stakeholders' Analysis, Strength, Weakness, Opportunities & Challenge (SWOC) basing on Self Assessment and Performance Review. Critical issues that need interventions during the planning period and which are in line with the Vision 2025 and The National Five Years Development Plan (2016/17 to June 2020/21) are intertwined broadly in the list of sector blocks below:-*

- (i) Agricultural Development*
- (ii) Improvement of Social Services*
- (iii) Mobilization of Resources*
- (iv) Nurturing Industrial Development*
- (v) Human Resource Development and recruiting*
- (vi) ICT Infrastructure Development*
- (vii) Environmental Management*
- (viii) Cross-cutting issues and*
- (ix) Tourism Promotion*

*To address these critical issues and enhance performance, targets and their respective activities are also derived and converged to the following set of national/generic objectives:-*

- A. Improve services and reduce HIV and AIDS infection*
- B. Enhance, sustain and effectively implement the National Anti-corruption Program (NACP)*
- C. Improve access, quality and equitable social services delivery*
- D. Increase quantity and quality of social services and Infrastructure*
- E. Enhanced Good Governance and Administrative Services*
- F. Improve social welfare, gender and community empowerment*
- G. Improve emergency and disaster management*

*This Strategic Plan report is organised into FIVE chapters narrating the Introduction; Performance Review of the previous Strategic Plan for 2011/12 – 2015/16; the Situation analysis; the 2016/17 - June 2020/21 Strategic Plan; and the results Monitoring frame work, Review. Each of these chapters provides insight analysis of the key issues for better interpretation in each of the Annual Medium Term expenditure framework planning and implementation.*



***Illuminata L. Mwenda***  
**THE DIRECTOR**  
**NJOMBE TOWN COUNCIL**  
**NJOMBE**

---

## CHAPTER1:INTRODUCTION

---

### **Historicalandadministrativebackground**

Njombe Town council was established in 2007 forming the six councils of Njombe region. Other councils include Ludewa district council, Makete DC, Njombe DC, Wanging'ombe DC and Makambako Town council. Administratively, Njombe Town Council covers **3,212** sq kms and it borders with Ludewa District in the South; in the South - East it borders with Ruvuma Region; in the West it borders with Makete District; in the North - West it borders with Wanging'ombe DC while in the North –East it borders with Njombe District Council. The Council has two divisions of Njombe urban and Igominyi; **13** wards, **44** villages and **28** Mitaa.

According to 2012 National population Census; its population was **130,223** people of whom **61,112** were males and **69,111** were females. For the year 2016; the council's population is projected to be **134,801(63,260** males and **71,541**Females). The Council has **5** viable political Parties namely CCM, CHADEMA, ACT-Wazalendo, DP and NCCR-Mageuzi. The **13** Wards are represented by one elected councillor – **8** of whom come from CCM (**7**males; **1**female) and the other **5** are from CHADEMA. Also there are **5** nominated councillors for special women seats accounting to **28%** of the total councillors and **3** come from CCM and the rest are from CHADEMA. The Member of Parliament (MP) comes from CCM party

### **RolesofNjombeTownCouncil**

As per its establishment in July 2007 under the local government act no **8** of **1982**. Njombe Town council; basing on this Act, is charged with the following roles and functions:-

- (a) *Development role*: This is done through technical advice and capacities building to lower level Local Government Authorities (Villages, Mitaa and wards) so as to enable them deliver improved and quality socio- economic services.
- (b) *Administrative role*: To ensure peace and tranquillity prevail in the council by creating enabling environment for lower level LGA leaders and communities that enhance them to perform their functions accordingly.
- (c) *Coordination Role*: To ensure that social and economic activities are harmonized and aligned to the national development policies and strategies.
- (d) These three major roles are then accrued into a single core value of the council which is *service delivery* furnished sector wise as illustrated hereunder.

### **1.3.Council'ssectoralservicedeliveryprofile**

#### **i) Agriculture and livestock sector**

Generally; Njombe town council produces sufficient and surplus food every year. This has been possible due to favourable weather and environment. For the 2016/2017 crop season,

crop production stand is expected to be **119,781** tonnes of grains; **7,419** tonnes of legume and **326,266** tonnes of Irish/round potatoes. Likewise the council expects to harvest **44,405** tonnes of tea, **3** tonnes of flowers and 48 tonnes of pyrethrum for cash crops. Similarly Njombe town council keeps livestock of which **29,918** are indigenous cows; **6,890** are hybrid cows; **18,180** goats; **305,889** chicken/poultry; **7,664** pigs and **3,740** sheep. The available number of Dairy cows which is estimated at **2,219** produces an average of 7.5 litres of milk per day and hence making an aggregate production of **5,991,300** litres per annum.

#### **ii) Land, natural resources and town planning**

For the year 2016/17 the council has managed to officially certify **12** farm fields and **78** plots, registering **7,200** plots into data base; offering **97** residence permit and **210** property rights to Institutions and individuals. Either for the year 2016/17 alone, the sector has managed to plant **8,231,242** trees of which **400** are ornamental and the rest are for a mixture of uses planted in water sources and other places for environmental protection.

#### **iii) Primary school education sector**

Currently the council has **87** primary schools of which **11** are private schools and **76** are government schools with **665** teachers. There are **328** Teachers house; **618** classes and **1,078** latrines. Other **35** classes, **12** Teachers house and **53** latrines are under construction in various schools. Every school have pre-standard one class and that; **100%** of all pupils who passed standard VII for the year 2016 joined form one (secondary school education).

#### **iv) Secondary school education**

There are **27** secondary schools of which **14** are government while **13** are private schools. Among this **1** school enrol Advanced level students alone; **4** schools enrol both ordinary and advanced level students; and the remaining **22** schools are for ordinary level alone. These schools are currently enrolling a total of **10,396** students of which **5,102** are boys and **5,294** girls with a total of **834** teachers (**662** In public schools ; **172** in private schools). There are **336** classrooms, **246** teachers houses; **561** latrines and that all public schools have complete set of laboratory rooms (i.e. : Physics, Chemistry and Biology labs). Following the 2016 form four examination results the Njombe town council ranked the first regional wise and the second national wise.

#### **v) High education**

Njombe town council has two University branches of Open University and Tumaini University of Iringa which enrolls approximately **645** students. There are two private teachers colleges offering diploma with the capacity of enrolling **180** students. Either there are 7 vocational education training schools enrolling approximately **230** students.

#### **vi) Health & HIV/ AIDS**

Njombe Town Council has **2** hospitals (**1** public and **1** private under TANWAT), there are **8** health centres (**1** public and **7** private owned); there are **52** dispensaries of which **46** are public and other **6** are private owned dispensaries. HIV/A in Njombe Town council currently (2016) stands at **14.8%** showing a slight decrease from **16.7%** as per 2007 reports. The Council continues to strengthen health services provision as well as HIV/AIDS prevention and support programme among the communities and at work places. The council is emphasizing provision of entrepreneurial education to primary school leavers (STD VII and form IV-VI) in order to avoid them from engaging in risky activities which can lead them to early age HIV/AIDS infections.

#### **vii) Water sector:**

The council has **53** water supply sources whereby **38** sources forms the gravity scheme and remaining **15** are Hydrant. There are 17 registered water users association. Currently the council has attained 51% coverage for the population getting clean and safe water at the described **400m** distance from their homes in rural area while in town area about **80%** of the population is connected with piped water supply system. This means approximately **87,202** of the council's population which is equivalent to **64.2%** of the entire population are getting safe and clean water.

#### **viii) Road Sector:**

The Council has good road network totalling **1,392** km linking it with its neighbouring councils of Makambako, Njombe DC, Ludewa, Makete, Wanging'ombe and Madaba DC of which **160km** are tarmac, **172km** of gravel and the remaining **1,060** km are earth roads. This network is **90%** passable throughout the year's seasons.

### **Crosscutting sectors**

#### **i) Communication /ICT**

Njombe Town council has a good coverage of e-communication network supported by TTCL, VODACOM, AIRTEL, TIGO and HALOTEL companies. The presence of these companies has made even e-governance and e-learning possible in the council especially for those who are competent in ITKs. Some of our departments; Accounts, Trade, human resource and TAS AF offices are currently linked to "e-communication systems" including, "Lawson portal", "EPICOR", etc and hence enjoying the service in their daily official conduct. Apart from the nation-wide radio and television services provided by the Tanzania Broadcasting Corporation (TBC), Independent Television (ITV), Clouds, and Azam Radio TVs and radios. Also there are other local radio stations providing services in Njombe town council of which includes Magic FM, Starter FM, Upland FM and Kings FM. The council operates the Njombe town council website ([www.njombetc.go.tz](http://www.njombetc.go.tz)) as part of its council's informative and communication function module.

**ii) Energy**

Energy supply particularly in peripheral villages is still poor; apart from national grid which connects customer from the 3 wards, Njombe town council have other 3 small hydropower Industries/plants including TANWAT; Imiliwaha and Uwemba village which contributes significantly to promotion of small and medium industries in the council in the small pockets of the remaining 10 wards.

**iii) Industry**

There are six significant medium scale industries producing different products like timber products (TANWAT); Wattle products (TANWAT); Dairy products (CEFA); Kibena tea Co. Ltd; Luponde tea Co. Ltd and Nole Water production industry. About 138 of variable number of small scale industries in Maize flour and sunflower oil processing; carpentry; bakery; and welding; tailoring and other fabrications are noticeable. Currently the council is finalising the establishment of GPS in order to establish a remarkable land use plan demarcating areas of investment for industries, settlements, recreations as well as reserves. This will foster town growth both economic and social services.

**iv) Gender equity and economic empowerment**

Higher leadership posts in Njombe Town council are held by women (the District commissioner and the Director); Two (2) departments out of thirteen (13) are also led by women (the Finance and trade & Community development department); 4 out of 44 village chairpersons are women, there is 1 WEO, 10 Mitaa Executive Officers out of 26 chairpersons. The council continues to encourage women to assume leadership roles and contest leadership posts in all community levels whenever chances arise.

Similarly the council has more than 102 active Women and Youth economics groups. The council continues to implement the established scheme and the developed revolving fund, specific to youth and women engaged in agricultural activities by supporting them with loan to undertake small scale irrigation scheme using hydram water system (Kopa hydram lipa hydram). The loans are provided to groups of 20 members each who are involved in agricultural production under the system of one village one products (Crops) for the selected crop products which will lead to quick results, such as Irish potatoes, beans, fruits and maize production for commercial purpose. According to NBS (2015) Njombe Town council's per capital income (GDP) was determined to stand at 729,564Tshs.

**v) Community participation initiatives in Development process**

Community participation is currently the backbone of success as development is "*by the community for the community*". The process is reciprocally important to be shared by both the community as well as the agent or service provider. To acknowledge this fact, Njombe

Town council communities are actively participating right from problem and needs identification, planning and implementation process. This is vividly observed in every development projects which are mostly initiated and supervised by the community themselves (CIPs) particularly in construction of community school and health facilities, meals contribution to their children in schools as well as paying garbage collection fees. The council do also operate in transparency whereby once fund is received information is furnished down to the community.

**vi) Nutrition status**

Stunting is a major problem for <5 children in the council. In Njombe TC malnutrition is much higher such that severe underweight ranges from 0.6 to 6.9% while the average percentage is 3% (2013 data). NTC has taken into consideration through departmental and sections budget mainstreaming, areas of intervention are supplementation of vitamin A, deworming, dietary improvement, integrated packages of nutrition education program, supplementation of FEFO for pregnant women and growth monitoring. Currently regional malnutrition rate stands at 52%. However; NBS/HHNS is under way and the new rate will be established and disseminated once the process is to be completed.

**vii) Finance**

There are 5 major financial institutions (CRDB, TPB, NMB, NBC, NJOCOBA) offering financial services in the council. Others include FINCA, S ACCOs, VICOBA, etc.

**The Reviewed Strategic Plan**

This Strategic Plan for Njombe TC therefore covers a period of five years beginning from 2016/17 to June 2021/21. This plan not only a reflection of the 2011/12 - 2015/16 Strategic Plan but is a continuum consolidation of the achievements made towards realisation of the council vision as well as the Tanzania Development vision 20125. The Plan reviews NTC's road map and conduct in the context of its Mission, Core Values, and Mandates towards realising its Vision. The process was done by making critical analytical review of The NTC's strengths, weaknesses, opportunities and challenges (SWOC) after the past five year plan implementation as it is shown in Chapter three.

Chapter four defines the objectives of the plan, sets targets, key performance indicators and outlines the process used to derive them. The plan stipulates the strategies to be applied during execution process and it act as a guiding tool from which annual activities, budgeting and resources extraction (MTEF) is prepared towards realization of the vision. It also spells out responsibilities among different officers thus making it easy for officers to be accountable for the success or failure of their allocated responsibilities.

This strategic plan capitalises on implementation of various National Policies contextualised in the Ruling Party Manifesto (2015). The plan focus on issues emphasized in the Tanzania Development Vision, 2025 (TDV), National Five years development Plan (2016/17- June 2021/21), Sustainable development Goals (SDGs) and sector cluster strategies as well as all key issues underlined by The President of the United Republic of Tanzania, Honourable John Pombe Joseph Magufuli in His speech during the inauguration of the 11th National assembly in Dodoma.

### **ReviewMethodology**

This Plan was prepared in a participatory manner the process which involved officers and the management of NTC by reviewing the 2011/12 – 2015/16 strategic plan. The Strategic Plan was developed in the context of the United Republic of Tanzania’s socio-economic development agenda with reference to the Tanzania Development Vision (Vision 2025), the National Five Years Development Plan (2016/17 – June 2020/21); the 2015 CCM Election Manifesto; the Sustainable Development Goals (SDGs) and the ministerial and departments Development policies.

In developing the plan, the following activities were undertaken:

- Carrying performance review for the period ending year2016
- Carrying council’s current situational analysis, which embroils NTC’ Stakeholders Analysis, Strengths, Weaknesses, Opportunities and Challenges (SWOC)
- Reviewing NTCs’ Mission and conduct
- Reviewing the specific objectives, Targets and setting their respective key performance Indicators.

---

## CHAPTER2: PERFORMANCE REVIEW OF THE 2011/12 -2015/16 STRATEGIC PLAN

---

### Background

The purpose of the performance review for the period 2011/12 - 2015/16 strategic plan was to determine the levels of achievements, effectiveness and efficiency in the allocation and use of resources. The end result of this exercise is to enable the council to come up with critical key issues or performance gaps for concentration in each of the planning cycle.

### Vision (Dira)

*“A council with better and sustainable communities’ living standard by the year 2025”.*

### Mission (Dhima)

The council intends *“To use the available opportunities and resources in collaboration with other development partners to provide sustainable quality services to the community basing on patriotism and good governance”*

### Objectives

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

HIV/AIDS is a national problem which needs attention. Hence, in order to decrease the rate of prevalence; more educative campaigns has to be undertaken to the community as well as at workplace interventions by providing care and support services to staff living with HIV/AIDS. It is in this regard; that Njombe Town Council continued to undertake the following interventions and the achievements noted are as narrated here bellow:

**Table 1. Targets and Achievements for the 2011 to 2016 strategic plan**

KEY TARGETS	SERVICE OUTPUT ACHIEVEMENTS
1) Reduce HIV/AIDS infection rate from 15.7% to 5% by June 2016	HIV/AIDS infection rate have been reduced from 15.7% to 14.8% by June 2016
2) Provide support services to HIV infected Council staff	18 HIV infected council staff have been receiving support since 2014 to date
3) HIV/AIDS and appropriate life skills programmes of 77 primary schools incorporated by June 2016.	HIV/A life skills training in all primary schools has been incorporated as part of subjects in syllabus of different levels of classes.
4) Strengthen coordination of HIV/AIDS activities to 7 Wards, 45 villages, 26 mitaa by June 2016	All 13 wards are currently aware and made HIV/A issues a permanent agenda in their regular meeting and conduct
5) Develop Work place HIV/AIDS program in council by June 2016	The council has HIV/A workplace programme in operation under CHAC coordination
6) Provision of socio- economic services to 600 most vulnerable children and 30 groups PLWH[150] by June 2016	36 groups of PLHIV have been supported and 494 MVC have been supported with education materials while 780 MVC received psychological support
7) 1100 eligible patients are put on ART treatment by June 2016.	10,024 are currently enrolled on ART

8) 120 home based care providers orientation on nutritional for people living with HIV/AIDS by June 2016	88 HBC provider are currently enrolled and oriented for service provision
9) Prevalence rate of HIV/AIDS among VCT reduced from 11% to 9% by June 2016.	Prevalence rate of HIV/AIDS among VCT reduced from 11% to 6.2% by June 2016
10) Care and treatment of HIV/AIDS infected mothers and infants with emphasis on PMTCT improved by June 2016.	97% of children born by Mothers living with HIV were free from HIV while attendance of Men to PMTCT services reached 70 % by June 2016
11) 54 HF's providing improved STI case management by June 2016	60 HF's in the council are providing STI services

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

**Table2.Targetsand Achievementsforthe2011to2016strategicplan**

KEY TARGETS	SERVICE OUTPUT ACHIEVEMENTS
1) Petty Corruption reduced at work place by 2016	<ul style="list-style-type: none"> <li>No allegation of corruption to council staff was reported as at June 2016</li> <li>Sensitisation against corruption has been done and reemphasised in every staff meeting and seminars/workshop</li> </ul>
2) Council staff and community capacitated in combating petty and grand corruption by June 2016	Council staff and 104 members of ward tribunal hve been capacitated in preventing and combating petty and grand corruption during capacity building programmes

**Objective C: Improve access, quality and equitable social services delivery**

**Table3. Targetsand Achievementsforthe2011to2016strategicplan**

KEY TARGETS	SERVICE OUTPUT ACHIEVEMENTS
1) Development and coordination of development plans improved by 2016.	Annual plans preparation and implementation have been done through participatory approach (O & OD) from lowlevel to high level
2) Participation of community in implementation, monitoring and evaluation of development project, by 2016.	
3) Educate 71 VEOs on COBET and ICBAE by June 2016.	All VEOs were educated on COBET and ICBAE
4) Facilitate training on women and youth groups (30@) loan managment and provide loans by June 2016.	41 youth and 46 women groups with 205 youth and 230 women group members trained and provided a total loan of 132,500,000Tshs for IGAs (60,000,000 Tshs for Youth and 72,500,000 Tshs for Women) by June 2016
5) Agriculture cooperative societies (AMCOS) increased from 4 to 10 and 3 Crop banks established by June 2016.	AMCOS increased to 6 by June 2016
6) Cultivated area under mechanization increased from 2 ha to 4 ha. Per household by June 2016.	Cultivated area under mechanization increased to 3 Ha. Per Household by June 2016

7) Collaboration with stakeholders(TRIT, CEFA, SHIPO, TECHNOSERVE, HPT,NADO, etc.) in agriculture service improved by 2016.	Collaboration has been improved and Agric stakeholders have increased from 11 to 23
8) Capacity and Efficiency in Agricultural extension services and Cooperative staff improved by the year 2016.	Capacity has been Improved (from 20 staff to 25 ) by June 2016
9) Technical knowledge on marketing of crops and their products increased from 200 farmers to 1,000 by the year 2016.	Technical knowledge on marketing of crops improved from 2,000 to 8,650 farmers by June 2016
10) Livestock productivity improved/increased (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.	Livestock productivity has been increased (milk from 3,147,817 liters/year to 3,356,876lts/year, eggs from 2,916,714 to 3,583,733/year beef cattle from 26,411 to 29,171, dairy cattle from 2,369 to 6,560; indigenous goats from 13,287 to 18,164, dairy goats from 140 to 384; sheep from 4,359 to 4,614, pigs from 13,844 to 16,194, poultry from 137,247 to 342,595, rabbits from 6,139 to 8,625 and guinea pigs from 23,546 to 29,205) by June 2016.
11) Livestock vaccination increased from 75% to 90% by June 2016.	Livestock vaccination coverage increased from 75% to 77% by June 2016
12) 10 fish keeper groups trained on fish pond management by June 2016.	Only 6 fish keeper groups trained on fish pond management by June 2016.
13) Quality of hides and skins improved and consumed by June 2016.	5,440 hides and 726 skins were produced and sold by June 2016
14) Collaboration with stakeholders(NJOLIFA etc.) in livestock service improved by 2016.	Number of stakeholders involved in livestock industry have increased from 5 to 15(9Veter. centres;EADD,SAGCOT-CTF; ADGG; PAID; ASAS Dairy co.)
15) Capacity and Efficiency in Livestock and Fisheries staff improved by the year 2016.	Num ber of livestock staff has increased from from 17 to 27 ;also 8 staff were trained at Degree and diploma levels
16) Establish Lands database by June 2016.	The council is in the second stage of GPS preparation whereby Stakeholders meeting will provide functional proposal/suggestions for land use data and utilisation establishment
17) Immunization coverage for DPT 3-HB in under one year children of age increased from 89% to 90% by June 2016.	By 2016 the council immunization coverage for DPT 3-HB in under one year children of age has realized 92%
18) 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.	Vitamin A supplementation and deworming reach 92% of children under five years of age and all women delivering at health facilities
19) Severe malnutrition in children aged under five years old reduced from 3% to	By 2016 Severe malnutrition in children aged < 5 years old reduced from 3% to 2% and moderate

2% and moderate malnutrition from 10% to 8% by June 2016.	malnutrition from 10% to 3%
20) Coverage of birth attended by skilled personnel increased from 54% to 60% by June 2016.	The council has realized a 98% Coverage of birth attended by skilled personnel by June 2016
21) Solid waste collection and disposal rate increased from 17.5 to 21 tons per day by June 2016.	Solid waste collection and disposal is at 28 tones per day making the council to be the first winner among the Town council in Tanzania ;while the number of households with improved latrine has reached 17,853 HH out of 23,597 HH by 2016

#### **Objective D: Quantity and quality of economic services and infrastructure improved**

**Table 4. Key Targets and Achievements for the period from 2011 to 2016 strategic plan**

KEY TARGETS	SERVICE OUTPUTS ACHIEVEMENTS
1) Number of constructed buildings and furniture in primary schools increased by June 2016.	53 new classrooms; 10 new Teachers houses have been built and that all schools have sufficient desks
2) Number of pupils passing std VII exams increased from 74% to 90% by the year 2016.	As at 2016 pupils pass rate has been increased from 74% to 83.3%
3) Number of student passing form iv increased from 75% to 80% and form vi exams increased from 90% to 95% by June 2016.	Number of student passing form iv increased from 75% to 92% (2016) and from 90% to 97.8% (2016) for form VI
4) Number of teachers increased from 216 to 355 by June 2016.	Presence of 665 teachers in 76 primary schools
5) Number of classrooms, laboratories, hostels, and pit latrines increased by June 2016.	Currently there are 190 classrooms (50 extra); 42 labs; 117 teachers houses; 208 Boys latrine; 146 Girls latrine (26 deficit) in secondary schools; 596 classrooms; 325 Teachers houses; and 1,043 Latrines in primary schools
6) Agriculture infrastructure improved by June 2016.	Infrastructures increased (Crop Markets from 3 to 7, staff houses from 2 to 4, Oxenization centres from 1 to 2) by June 2016
7) Livestock infrastructure improved by June 2016.	Number of operating dip tanks has increased from 8 to 11; number of slaughter houses increased from 1 to 2 ;Milk collection centres increased from 1 to 4 (2 of them are still under construction) and 1 livestock market is still under construction
8) Supportive supervision by CHMT through cascade increased from 28% to 50% by the year 2016.	Supportive supervision to all HFs is done whereby supply and availability of medicines and medical equipment is 98%
9) 20 HFs buildings including staff houses are in good state of repair by 2016.	There are 45 Dispensaries, 1 HC and 1 Hospital providing health services in the Council; 18 new Health facilities have been constructed and 6 are currently in use (Itulike, Kiyaula, Peruhanda, Mgala, Utalingolo and Ng'elamo)
10) Number of health facilities increased from 35 to 45 by June 2016	<ul style="list-style-type: none"> <li>By 2016 the council has established 51 health facilities;</li> <li>maternal death has been reduced from 120/100,000 to 71/100,000;</li> </ul>

	<ul style="list-style-type: none"> <li>• HF providing PMTCT has increased from 14 to 49;</li> <li>• increased number of CTC from 5 to 9;</li> <li>• number of HF providing MCH from 20 to 54(including private HF);</li> <li>• Malaria cases has been reduced from 17,252 to 2,774 while death from malaria has decreased from 24 to 11. Either during the 5 year period, 25 new HF buldings has been constructed to replace the old ones which were not neat for Health facilities</li> </ul>
11) HFs implementing CHF, NHIF and Cost sharing increased from 20 to 40 HFs by the year 2016.	All 47 government HFs are implementing CHF, NHIF and Cost sharing servises
12) 40 HFs has functioning HFGC and 1 CHSB by the year 2016.	All 47 HFs has functioning HFGC and 1 CHSB servises
13) Health service agreements between the council and the private sectors increased from 1 to 2 by 2016.	There are currently 8 private health facilities providing health services in the council
14) 150km of road at Njombe Town Council improved /rehabilitated by June 2016.	90% of all council roads are Passable troughout the year
15) To undertake Minor building works for Council building by June 2016.	Minor works to all council buildings and others has been done whenever requires

### **Objective E: Good governance and administrative services enhanced**

**Table5. Targetsand Achievementsforthe2011to2016strategicplan**

<b>KEY TARGETS</b>	<b>SERVICE OUTPUT ACHIEVEMENTS</b>
1) Working environment improved to staff by June 2016	The council has constructed a full furnished administration block with the capacity of accommodating all HQ staffs at Lunyanywi area as well as having 325 and 117 teachers houses in Primary and secondary schools respectively;
2) Council resources is effectively collected and utilized on value for money basis by 30 June.2016	The council has managed to support statutory meetings and benefits through own source revenue as well as contributing 926,836,859 shillings to support development projects as at June 2016
3) Good governance and rule of law improved by the year June 2016	There is great improvement on adherence to rule of law and regulations as no complaints against dispute of law and regulations reported as at June 2016
4) Qualified personnel in the council increased from 1047 to 1147 by June 2016	The council has 1981 Qualified staffs in total
5) Community participation in decision making increased from 10% meetings to 20% performance by June 2016	All 44 villages and 28 Mitaa are convening General meetings and collective decision making in all matters related to their development
6) Government financial accounting procedures adhered to and strengthened by June 2016	The council acquired qualified Audit certificate (Clean audit report) for 2 consecutive years
7) Council local revenue increased by	Council local revenue has increased from 416,090,000 to

150% (base amount 416,090,000) by June 2016	1,940,805,558 (366%) by June 2017
8) Support sports activities on Town Council by June 2016.	UMISETA, UMITASHUMITA and others Sports and games are adequately supported by the council Every time.
9) Coordinate cultural activities, national festival and memorial days by June 2016	All cultural and national festivals and memorial days are celebrated as per scheduled days
10) Increase the availability (quantity and quality) of water both in rural and urban for the residents of Njombe town from 2,400 to 3,200 cubic meters per day by June, 2016.	<ul style="list-style-type: none"> <li>• Overall Availability of water at short distance is now at 63.6% in the council (79% in urban; 50.5% in rural area)</li> <li>• There are 648 DPs (556 are working ,the rest need repairs)</li> </ul>

### Objective F: Social welfare, gender and community empowerments improved

**Table 6. Targets and Achievements for the 2011 to 2016 strategic plan**

TARGETS	ACHIEVEMENTS
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.	Capacity building trainings of different objectives in the context of good governance; Community engagement in development activities (O & OD) have been done to all village government leaders. This is exemplified by the trend of development projects managed by the community, progress and annual income and expenditure reports presented by the village & Mitaa authorities.
2) Facilitate 200 women economic groups with entrepreneurship skills and management in 13 wards by June 2016.	The council has continued to increase the number of women and Youth groups supported with loans up to more than 102 groups in 2016
3) Orphans, vulnerable and older people identified, supported and enrolled in pre-payment, exemption and waiver schemes by 2016.	503 elders have been identified and exemption granted 67 OVCs in secondary schools have continuously been supported with school requirements 10 groups (with 50 Members) of PLWHIVA have been supported and trained as educator and councilor for other people in the community pertaining HIV/A

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

**Table 7. Targets and Achievements for the 2011 to 2016 strategic plan**

KEY TARGETS	SERVICE OUTPUT ACHIEVEMENTS
1) Administer natural hazards events in 13 wards by 2016.	Thunder storm electrical absorbers have been installed in all high risk schools
2) Manage environmental disasters by June 2016	The council has continued to re-emphasize tree planting as an economic activity while adding value for environmental protection in all swampy and hilly spaces as well as water sources
3) Combat Natural Hazards effects to water projects by 2016	The council has continued to set aside fund every year for disaster mitigation in case it occurs

### Stakeholders' Analysis

Njombe Town Council works with various numbers of stakeholders inspiring different community development works to complement the government effort. Categorically, they vary from faith based organisations, external development partners, volunteers, Local Non –Governmental organisations, etc. All of them including the community itself have also varied interests and expectations from Njombe Town council authority. Their expectations are spelled out in the matrix table 1 below. The main stakeholders working with Njombe Town council includes; FHI-TUNAJALI, USAID and World Bank; African Dairy Genetic Gain (ADGG), East African Dairy Development (EADD), SUA; Southern Agricultural Growth Corridor of Tanzania (SAGCOT), FBOs like Caritas (RC), HPI (Anglican Lutheran), DACP-Anglican and ACRA; the community themselves through their daily livelihood endeavour; the NGOs like CBOs, SHIPO, TUNAJALI, NJOLIFA, the central Government ministries and the Regional Secretariats; Public and private institutions like financial institutions, parastatal and the business community as well.

### Need and Expectation of Stakeholders

Generally resources are scarce while the wants and needs are many. In that case, in order to meet the needs of people collaboration with other development stakeholders is important. In such context Njombe Town council need support from different partners in order to meet its obligation, yet still partners also have their needs and expectation where by the council should provide in order for them to assume maximum roles in delivering socio- economic services to the community harmoniously . Table 8 below shows categorically some of their needs and expectations from the Council in a matrix form.

**Table 8: Stakeholders Analysis Matrix**

STAKE HOLDER	WHAT WE DO FOR THEM	THEIR EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
Communities (farmers and business community)	<ul style="list-style-type: none"> <li>- Promote economic growth</li> <li>- Tracking the magnitude of our service delivery</li> <li>- Policy interpretations</li> <li>- Promote community initiatives and self-help</li> <li>- Provision of leadership skills</li> <li>- Guidance</li> </ul>	<ul style="list-style-type: none"> <li>- Better social and economic services</li> <li>- Information and communication sharing</li> <li>- Active participation in development activities</li> <li>- Quality service delivery</li> <li>- Sustainable development</li> </ul>	<ul style="list-style-type: none"> <li>- Poor support to Development project</li> <li>- Poverty increase</li> <li>- Unsustainable development and services projects</li> </ul>	High
Corporate institutions	<ul style="list-style-type: none"> <li>- Provide them with good working</li> </ul>	<ul style="list-style-type: none"> <li>- Customary relation</li> <li>- Good working</li> </ul>	<ul style="list-style-type: none"> <li>- Poor service delivery</li> </ul>	

	<p>environment</p> <ul style="list-style-type: none"> <li>- Feedback over their performance</li> <li>- Clientele</li> <li>- Provide economic profiles</li> </ul>	<p>environment</p> <ul style="list-style-type: none"> <li>- Master plans</li> </ul>	<ul style="list-style-type: none"> <li>- Un coordinated efforts in fighting poverty</li> <li>- Increased vulnerability to income poverty</li> </ul>	High
Local & External NGOs/Partners	<ul style="list-style-type: none"> <li>- Registration</li> <li>- Track/monitor their performance</li> <li>- Technical support</li> <li>- Collaborate</li> <li>- Coordination</li> </ul>	<ul style="list-style-type: none"> <li>- Local Personnel</li> <li>- Support from the council</li> <li>- Partnership</li> <li>- Comprehensive district development plan</li> </ul>	<ul style="list-style-type: none"> <li>- Frustration</li> <li>- Lack of coordinated projects</li> <li>- Poor service provision</li> </ul>	Medium
SACCOS / Creditsocieties	<ul style="list-style-type: none"> <li>- Mentor</li> <li>- Technical support</li> <li>- Nurturing</li> <li>- Track/monitor their performance</li> </ul>	<ul style="list-style-type: none"> <li>- Policy guidelines</li> <li>- Auditing and supervision</li> <li>- Technical support</li> </ul>	<ul style="list-style-type: none"> <li>- Poor service delivery</li> <li>- Conflicts among members</li> <li>- Poverty</li> </ul>	High
Religious Groups	<ul style="list-style-type: none"> <li>- Registration</li> <li>- Track/monitoring their performance</li> <li>- Peace and tranquillity environment</li> </ul>	<ul style="list-style-type: none"> <li>- Social Service</li> <li>- Support on their initiative to assist service provisions</li> </ul>	<ul style="list-style-type: none"> <li>- Demoralized community</li> <li>- Poor service provision</li> <li>- Moral decay</li> </ul>	Medium
Political Parties	<ul style="list-style-type: none"> <li>- Peace and tranquillity environment</li> <li>- Coordination</li> <li>- Moderation</li> <li>- Consultation/discussion</li> </ul>	<ul style="list-style-type: none"> <li>- Policies</li> <li>- Involvement in development activities</li> <li>- Realistic Manifesto</li> </ul>	<ul style="list-style-type: none"> <li>- Uncoordinated efforts</li> <li>- Instability</li> </ul>	Medium
Central Govt. Ministries, Independent Departments, RAS, DAS and Agencies	<ul style="list-style-type: none"> <li>- Receiving directives/policies</li> <li>- Implementer of policies</li> <li>- Reporting/feedback</li> <li>- Seeking technical &amp; financial support</li> <li>- Advisory</li> </ul>	<ul style="list-style-type: none"> <li>- Transparency</li> <li>- Adherence to financial regulation</li> <li>- Value formoney</li> <li>- Efficiency&amp; Effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>- Poor services delivery</li> <li>- Government inconsistency</li> <li>- Poor macro and microeconomic performance</li> <li>- Mistrust</li> </ul>	High

## CHAPTER3: SITUATIONAL ANALYSIS

### Introduction

This section provides situational reflection and basis for forward budgeting for Njombe Town council in the context of revealing the council's available relevant external and internal environment. The strategies therefore considers the major council's SWOCs (Strengths, Weaknesses, Opportunities and Challenges), which must be taken on board during planning and budgeting processes in order to accommodate and address some priority interventions (*Key issues*) in the course of planning and implementation for the financial year 2017/2018. The purpose of the situational analysis was to determine the social and economic performance of Njombe town council so as to be able to come up with decisions that will lead to the preparation of the revised Strategic Plan (SP). The focus in this exercise was basically to reveal the social and economic functions of the council. The SWOC tool was used to identify strengths, weaknesses, opportunities and challenges which cement the way to the identification of critical issues that require resolution. Part 3.2 below chronologically shows the outcomes of the situational analysis.

### Strengths,Weaknesses,OpportunitiesandChallenges(SWOC)

#### Strengths and Weakness

These are internal factors controllable by the council. The strength are the one up on which the council has advantages, the areas it performs better, the unique resource accessible and the value that the community is proud of from the council. On the other hand, the weakn ess entangles area of improvement by the council and what should be avoided in order to achieve the ultimate goals. Strengths are the variables useful in exploiting the available opportunities, and also removing the weakness as well as avoiding the challenges. Table 9 below narrates Njombe Town council's strength and weakness.

**Table9:Strengthand WeaknessofNjombeTownCouncil'smajorpro-poorsectors**

Criterion	Strength	Weakness
Agriculture sector	<ul style="list-style-type: none"> <li>• Arable land (192,700 Ha)</li> <li>• Suitable land for irrigation (6,753Ha)</li> <li>• Qualified personnel</li> <li>• Agriculture equipment : 1,021 ploughs, 68 tractors,</li> <li>• Agriculture being the main occupation at large</li> <li>• Communities readiness to fight against hunger and income poverty</li> <li>• Presence of 22 AMCOS</li> </ul>	<ul style="list-style-type: none"> <li>• In access to agriculture equipment and inputs for the poor farmers</li> <li>• only 959Ha are under irrigation</li> <li>• Inadequate agricultural processing industries</li> <li>• Uncoordinated agricultural marketing system at village level</li> <li>• Inadequate irrigation schemes</li> <li>• Inadequate knowledge on soil management</li> <li>• Higher Malnutrition rate</li> </ul>

Livestock Sector	<ul style="list-style-type: none"> <li>• Livestock 35,371 Cattle ;18,548 goats; and 3,740 sheep, 53,249 chicken)</li> <li>• Livestock facilities (12dips; 1 veterinary laboratory)</li> <li>• Pasture supporting soil/suitable for grazing ( 31,268.10Ha)</li> <li>• Tse-tse free areas</li> <li>• Willingness of villages to adopt modern livestock farming</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate veterinary services /infrastructures</li> <li>• Disease outbreaks like anthrax, black quarter, new castle disease, rabies, ECF, Babesiosis, Anaplasmosis, etc.</li> <li>• Low productivity of local breeds</li> <li>• Poor pasture management system</li> <li>• Insufficient livestock products' processing infrastructure</li> </ul>
Education Sector	<ul style="list-style-type: none"> <li>• Presence of 87 Primary schools(76 Public and 11 Private)</li> <li>• 28 Secondary schools (14Public and 14 private)</li> <li>• Presence of teaching facilities in Public Primary Schools (596 classrooms; 325 teachers houses;128 Teachers toilet; 503 Boys toilet; 540 Girls toilet in P/Schools)</li> <li>• Presence of teaching facilities in Public Secondary Schools (190 classrooms; 117 teachershouses; 39 Teachers toilet; 208 Boys toilet; 146 Girls toilet and 5 Administration block; 11 dormitories; 26Hostels)</li> <li>• Readiness of community to contribute in construction of school facilities( staff houses &amp; classroom)</li> <li>• Willingness of villagers to send their children to school</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate facilities in public P/schools (433 classrooms ; 729Teachers houses ; 167Teachers toilets; 245Pupils toilet for Boys ; 361 for Girls toilet);</li> <li>• Inadequate facilities in public Secondary Schools 12 classrooms ; 561 Teachers houses ; 7 Teachers toilets; Pupils toilet and 26 for Girls toilet);</li> <li>• books and other teaching facilities in public schools</li> <li>• Absence of 9 administration block; 3 Dormitories; 34 Hostels</li> <li>• Lack of lighting /electricity to some schools</li> </ul>
Health Sector	<ul style="list-style-type: none"> <li>• Two Hospitals (One district and one private hospital) 8 health centres (1Public; 7private) and 51 Dispensaries (45 Public owned; 6 private )</li> <li>• 338 Qualified personnel</li> <li>• Established Community Health Fund (CHF) with 697 registered Household out of 23,597 households</li> <li>• Village health committees in 44 villages &amp; 28Mitaa</li> <li>• 7CTCs and 8VCT</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of decent buildings at the Council hospital, health centres, and dispensaries)</li> <li>• Shortage of health staff, equipment and medications</li> <li>• Failure of some community members to contribute to Community Health Fund</li> <li>• HIV pervasiveness/prevalence danger (14.8)</li> </ul>
Natural Resources	<ul style="list-style-type: none"> <li>• Presence of 2,388 Ha of natural forest reserve</li> <li>• Presence of 10,946 ha of planted forest</li> <li>• Large area suitable for tree plantation</li> <li>• Natural regeneration of vegetations</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to apprehend by-laws defiant</li> <li>• Forest fires</li> <li>• Forest encroachment by human activities</li> </ul>

	<ul style="list-style-type: none"> <li>• Presence of qualified staffs</li> <li>• Suitable area for bee keeping</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate participation by communities in bee-keeping</li> <li>• Insufficient timber processing facilities</li> <li>• Insufficient market coordination for forest products</li> </ul>
Lands & Environment Sector	<ul style="list-style-type: none"> <li>• Village Land use plans in 8 villages</li> <li>• Growing demand for town planning</li> <li>• Land use planning personnel availability</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate equipment for land use plans/ town plans</li> <li>• Inadequate transport facilities</li> <li>• Lack of GPS</li> </ul>
Water Sector	<ul style="list-style-type: none"> <li>• Water Service (21 Piped working schemes; 30 Springs; 3 Shallow well and 3 Dam)</li> <li>• Presence of 10 registered COWSOS</li> <li>• Natural Water resources</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate water distribution network and points</li> <li>• Old age for some of water schemes</li> </ul>
Works Sector	<ul style="list-style-type: none"> <li>• Availability of 1,392 kms of road network (Km 160 tarmac, Km 172 of gravel and 1,060 Km earth)</li> <li>• Availability of qualified personnel</li> <li>• Availability of road work equipments (1 Grader; 1 Excavator; 1 Roller; 2 Tipper, and 1 water bowser)</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of road maintenance knowledge to the villagers</li> <li>• Frequent maintenance for earth-road networks</li> </ul>
Community Development	<ul style="list-style-type: none"> <li>• (53) Active youth and women economic groups</li> <li>• (5) Village community banks (VICOBA &amp; SACCOS)</li> <li>• Presence of community development staff at ward level</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of reliable transport facilities</li> <li>• Unstable NGOs and CBOs operating in the council</li> <li>• Inadequate personnel down to village level</li> </ul>
Administration and good governance	<ul style="list-style-type: none"> <li>• Presence of HQ offices</li> <li>• Presence of trained and qualified staffs</li> <li>• Presence of PoS equipments for revenue collection</li> <li>• Increasing Own source revenue collection trend</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate ICT facilities and staffs</li> <li>• Inadequate staffs and office facilities (furniture, and other office fittings)</li> <li>• Inadequate own source revenue sources</li> <li>• Inadequate knowledge for maximum utilisation of PoS equipments in revenue collection</li> </ul>

### Opportunities and Challenges

Opportunities and challenges are mostly external factors surrounding the council's area of jurisdiction. Opportunities refers to those factors if exploited may hasten development pace for the council. They are the trend occurring neither initiated from within nor uncalled for but favourable and can facilitate success. These includes change in government policies in favour of our side, change in social pattern, population profile as well as change in life style, demand, change in technology, new partnership, etc. Table 10 below are the opportunities and challenges surrounding Njombe Town council in its day to day operations.

**Table10:DevelopmentTrend,OpportunitiesandChallengesfor NjombeTownCouncil**

<b>Desired Trend</b>	<b>Opportunities</b>	<b>Challenges</b>
<b>Improved agricultural sector productivity</b>	<ul style="list-style-type: none"> <li>• Availability of development partners and NGOs which support agriculture activities</li> <li>• Availability of southern zone research/training centres</li> <li>• Increasing agricultural product demand</li> <li>• Commitment of the central government to support agriculture</li> <li>• Availability of private partners for value addition</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Unstable agricultural product markets/pricing system</li> <li>• Inadequate facilities and qualified village extension staff</li> <li>• Unpredictable weather changes</li> <li>• Emerging farmers' conflicting land use priority</li> </ul>
<b>Improve Livestock sector productivity</b>	<ul style="list-style-type: none"> <li>• Presence of private livestock veterinary service providers</li> <li>• Presence of training centre like Uyole</li> <li>• Increasing livestock product demand</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Climate changes</li> <li>• Disease outbreak</li> </ul>
<b>Quality Education provision</b>	<ul style="list-style-type: none"> <li>• Present of private partners</li> <li>• Presence of SEDEP programmes</li> <li>• Growing e-learning facilities</li> <li>• Willingness of the community to participate</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Poverty and undesirable civilization</li> <li>• Low economic performance</li> </ul>
<b>Quality Health services delivery</b>	<ul style="list-style-type: none"> <li>• National health sector policy and programmes</li> <li>• Development partners (NGOs, Multilateral)</li> <li>• Community participation (CHF)</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Disasters and disease outbreak</li> <li>• Poverty and undesirable culture</li> <li>• Community interaction/Metropolitan &amp; HIV</li> </ul>
<b>Sustainable Natural Resources utilisation</b>	<ul style="list-style-type: none"> <li>• Sector policies</li> <li>• Natural vegetative resources regeneration</li> <li>• diversity of natural resource uses/utility (medicine, housing, recreation etc)</li> <li>• Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Uncontrolled harvest of forest</li> <li>• Forest product smuggling</li> <li>• Budget constraints</li> <li>• Natural disasters</li> <li>• Adverse Weather condition/climate changes</li> </ul>
<b>Standardised Lands &amp; Environment management</b>	<ul style="list-style-type: none"> <li>• Enough and extensive administrative area</li> <li>• Land use policy</li> <li>• Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Increased immigration and population increase</li> <li>• Natural disasters</li> </ul>
<b>Quality water services provision</b>	<ul style="list-style-type: none"> <li>• Presence of development partners</li> <li>• Policies and strategies</li> <li>• Presence of natural water spring sources in some area</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Natural disaster (Floods, drought)</li> <li>• Climate changes</li> </ul>
<b>Quality works Sector performance</b>	<ul style="list-style-type: none"> <li>• Availability of road funds</li> <li>• Present of Development partners</li> <li>• National policy</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Lack of Civil works contractors in the District council's jurisdiction</li> </ul>
<b>Positive and just Community Development</b>	<ul style="list-style-type: none"> <li>• Positive social networking/Globalization</li> <li>• Presence of development partners</li> <li>• Gender policy</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Negative Global dynamics</li> <li>• Social Conflicts</li> </ul>
<b>Good Governance &amp; Administration</b>	<ul style="list-style-type: none"> <li>• Presence of National ICT policy</li> <li>• Presence of national Optic Fibre network</li> <li>• Presence of Decent HQ /office buildings</li> <li>• Presence of trained personnel's in job market</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Inadequate Knowledge in utilisation of new ICT devices</li> </ul>

## Key Issues

The key issues are priority problems that the Council should solve/workout in order to realise its vision. Basing on this context therefore; Njombe Town Council lays down the strategies, tailored in the plan that enables realisation of its dream through a set of flexible mission and targets that guides day to day services delivery performance towards a positive direction. Therefore, the key issues; as narrated hereunder are identified and established through SWOC analysis techniques (done in part 3.2 above) to fulfil the council's vision and mission statements. In order to fulfil our Vision; the following are the key issues/gaps (derived from SWOC analysis in part 3.2 above), put in a matrix format, with their respective strategies that will be interpolated in execution of the MTEF plan during the 5 years lifespan of the council's strategic plan in each of the respective sectors. These gaps are presented in Table 11 below

**Table 11. Key issues and their counteracting strategies**

	SECTOR	KEY ISSUE	STRATEGIES
1	<b>Education</b>	<ul style="list-style-type: none"> <li>• Inadequate facilities in public P/schools (433 classrooms ; 729 Teachers houses ; 167 Teachers toilets; 245 Pupils toilet for Boys ; 361 for Girls toilet);</li> <li>• Inadequate facilities in public Secondary Schools 12 classrooms ; 561 Teachers houses; 7 Teachers toilets; and 26 Girls toilet)</li> <li>• books and other teaching facilities in public schools</li> <li>• Absence of 9 administration block; 3 Dormitories; 34 Hostels</li> <li>• Lack of lighting /electricity to some schools</li> <li>• Inadequate budgetary allocation for provision of food to boarding schools</li> <li>• Inadequate science teachers in schools</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitising the community to construct more facilities for both pupils and teachers in Schools</li> <li>• Mobilising parents and other stakeholders to support their children in boarding and day schools</li> <li>• Recruiting more staffs and maintaining the existing one by providing various motivations</li> </ul>
2	<b>Health Sector</b>	<ul style="list-style-type: none"> <li>• Inadequate number of Health centres and dispensaries (10 HCs, 1 Dispensary; OPDs buildings, Maternity wards, Staff quarters, etc)</li> <li>• Inadequate health staff in almost every facility</li> <li>• High Malnutrition rate for &lt; 5 children (49.4%)</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of new health facilities</li> <li>• Recruiting more staffs and maintaining the existing one by providing various motivations</li> <li>• Set regulations and by-laws on Environmental sanitation and public Health</li> <li>• Sensitise the community to adhere to healthy feeding and standards of</li> </ul>

		<ul style="list-style-type: none"> <li>• Inadequate environmental sanitation facilities</li> </ul>	<p>food intake</p> <ul style="list-style-type: none"> <li>• Sensitise community to participate in sanitation programme implementation</li> </ul>
3	<b>HIV/AIDS</b>	<ul style="list-style-type: none"> <li>• Higher HIV perseverance rate of 14.8%</li> <li>• Slow change of peoples' attitudes against HIV infections</li> <li>• inadequate services to people affected and infected by HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening CTC units in each health facilities</li> <li>• Mobilise the community to take care of the affected and infected people</li> <li>• Sensitising the community against HIV/A contagion</li> </ul>
4	<b>Water Sector</b>	<ul style="list-style-type: none"> <li>• Inadequate water supply networks in the council</li> <li>• Inadequate local water management association</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of water users association (COWSOs)</li> <li>• Increase number of water sources, networks and maintenance of old sources</li> </ul>
5	<b>Works/Roads infrastructure</b>	<ul style="list-style-type: none"> <li>• roads degradation due to over tonnage and seasonal floods/storm water and soil erosion/earth movement</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitisation of community to adhere to roads' use and safety regulation (esp. Weight /tonnage limit)</li> <li>• environmental and natural resources protection to avoid road degradation from earth and water movement</li> </ul>
6	<b>Agriculture &amp; livestock</b>	<ul style="list-style-type: none"> <li>• Dependency on rain fed agriculture production</li> <li>• Inadequate infrastructure/facilities to support livestock and crop production and management activities</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilising farmers and partners to establish irrigation schemes for production of horticultural and food crops</li> <li>• Mobilise farmers to use appropriate farming technology</li> <li>• Promote value addition technology and skills (Processing and preservation)</li> </ul>
7	<b>Cooperative</b>	<ul style="list-style-type: none"> <li>• Weak primary and communal financial institutions (SACCOS, VICOBA, etc)</li> </ul>	<ul style="list-style-type: none"> <li>• Enhancement of farmers and livestock keepers societies' cohesion through formation of producer groups and financial facilities</li> </ul>
8	<b>Natural Resources</b>	<ul style="list-style-type: none"> <li>• Uncoordinated sustainable utilisation and management of natural resource</li> <li>• Disobedient to by laws by few villagers</li> </ul>	<ul style="list-style-type: none"> <li>• To establish and reinforce by-laws and enhance community natural resource management committees</li> <li>• Enhance participatory natural resource management, re-Aforestation and value addition</li> </ul>
9	<b>Lands &amp; Environment</b>	<ul style="list-style-type: none"> <li>• Squatters and unplanned settlement</li> <li>• Inadequate sports /recreational and ornamental space and garden</li> </ul>	<ul style="list-style-type: none"> <li>• Capacitate Land department with skilled and adequate staff and resources to enhance land use planning (settlement, open space/garden, public facilities, investment, farming and Aforestation)</li> </ul>

			<ul style="list-style-type: none"> <li>• Establish GPS/Master plan for the council</li> </ul>
10	<b>Community Development</b>	<ul style="list-style-type: none"> <li>• Increasing number of OVCs and MVCs</li> <li>• Unstable IGA groups</li> <li>• Poverty</li> <li>• Increasing GBV and oppression</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting social equity &amp; accountability to the community</li> <li>• Strengthening management skills for IGA groups</li> <li>• Promote livelihood and occupational diversification</li> </ul>
11	<b>Administration &amp; Good Governance</b>	<ul style="list-style-type: none"> <li>• Inadequate ICT facilities and staffs</li> <li>• Inadequate staffs and office facilities (furniture, and other office fittings)</li> <li>• Inadequate own sources' revenue sources and collection</li> </ul>	<ul style="list-style-type: none"> <li>• Equip ICT unit with appropriate facilities</li> <li>• Avail important furniture and fittings to HQ and lower level buildings</li> <li>• Sensitise leaders and communities at lower level on revenue collection</li> <li>• Strengthening revenue collection system through use of electronic system</li> <li>• Create new revenue sources</li> <li>• Create staffs retention, capacity building and motivation scheme</li> </ul>

**Introduction**

The Strategic Plan for 2016/17 - June 2020/21 is the outcome of the review of previous strategic plan i.e 2011/2012 - 2015/2016 and its pertaining opportunities and challenges in implementing the planned objectives and activities. This Strategic Plan intends to address critical issues/gaps as identified in chapter 3 basing on the performance for the previous strategic plan shown in chapter 2.

**Vision**

Vision of the Council..... *“A council with better and sustainable communities’ living standard by the year 2025”.*

**Mission statement**

The council intends *“To use the available opportunities and resources in collaboration with other development partners to provide sustainable and quality services to the community basing on patriotism and good governance”*

**Core Values**

The core value of the council is “provision of quality services to the community and other development partners” within the framework /parameter of Diligence, Team spirit, Customer focus, Integrity, Accountability, Courtesy and Participatory as well as inclusion

**Strategic Objectives, targets and assumptions**

As stated in the previous chapter, the 2016/17 - June 2020/21 Strategic Plan bases on the seven generic objectives and translated by the council’s respective general strategies and targets as narrated hereunder:-

***Objective A: Improve services and reduce HIV/AIDS infection***

HIV and AIDS prevalence record in Njombe Town council stands at 14.8%. Hence, in order to ensure there is sustainable knowledge and skills against the problem to the community there is a need to conduct more educative campaigns to the community. A continued educative campaign is more supreme activity to be done through use of our own resources. This is a cross cutting issue; in that case departments and other stakeholders should deploy much time and resources in a collaborative manner to work out the campaign through a number of strategies and targets as narrated bellow.

**Strategies**

- Strengthening CTC units in each health facilities
- Mobilise the community to take care of the affected and infected people
- Sensitising the community against HIV/A contagion and prevention

## **Targets**

- Work place HIV/AIDS support strengthened in 19 Departments by June 2021
- Prevalence rate of HIV/AIDS among OPD case reduced from 8.8% to 7% by June 2021.
- New HIV/AIDS infection is reduced to zero in Njombe Town Council by June 2021
- HIV prevalence rate reduced from 14.8% to 8% by June 2021

## **Assumptions**

- Funds will be availability and remitted intime
- Presence of Adequate and committed HIV and AIDS workers
- Support from HIV and AIDS agencies will be availability
- The community will be willing to change their behaviour against HIV/A

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

A corruption free Tanzania is a national priority and aspiration of the public. The National Anti-corruption section aims at prevention and combating corruption malpractice incidences and hence conventionally creating a corruption free society. The council as a key services provider and catalyst of socio-economic development to the community has to pioneer and facilitate the effectiveness in the implementation of the NACP.

## **Strategies**

- Promote awareness and sensitization programmes to the public
- Reinforce reward system to whistle blowers/informants
- Encourage the use of suggestion boxes in all public offices

## **Targets**

- *44 Villages and 28 Mitaa government leaders capacitated in combating corruption by June 2021*
- *Anti-corruption services provider to NTC stakeholders supported by June 2021.*
- *Free corruption service delivery to stakeholders enhanced by 2021*

## **Assumptions**

- The Tanzania Prevention and control of corruption bureau (PCCB) will be effective and efficient
- The public will expose illegal /malpractice in their daily conduct

### ***Objective C: Improve access, quality and equitable social services delivery***

In the context of this objective, the council's responsibility is to enhance services delivery, management capabilities as well as financial sustainability. The council therefore must provide technical advice, capacity building, ICT enhancement, human resource development as well as conducive working environment.

## Strategies

- Recruit and capacitate more staffs and maintaining them by providing various motivations
- Sensitise the community to adhere and participate in various development programme implementation
- Establish and reinforce by-laws and enhance community management committees
- Promoting social equity & accountability to the community
- Promote livelihood and occupational diversification
- Sensitise leaders and communities at lower level on good governance
- Create new revenue sources and strengthen revenue collection system in the existing sources through use of electronic system

## Targets

- *Conducive Working Environment to all NTC Staffs ensured by year June 2021*
- *Clean Environment and proper sanitation status in Njombe Town Council sustained by June 2021*
- *Collection of solid waste improved from 80% to 100% by June 2021*
- *Environmental management in Njombe Town Council enhanced by June 2021*
- *Own source revenue collection in Njombe Town Council increased from 88% to 100% by June 2021*
- *Quality of Meat and other livestock by-products (Skins and Hides) enhanced by June 2021*
- *Farmers with technical knowledge on livestock and fisheries production, value addition and marketing increased from 1500 to 4500 by June 2021*
- *Technical knowledge on crop production, value addition and marketing increased from 2,000 to 6,000 farmers by June 2021*
- *Working performance of all Cooperative Societies improved by June 2021*
- *Quality of learning and teaching environment in 76 primary schools enhanced by June 2021*
- *Number of pupils passing National Examinations for standard IV and VII increased from 90% to 100% and 84% to 90% respectively by June 2021*
- *Proportion of pupils who are not competent in 3Rs reduced from 6.4% to 0% by June 2021.*
- *Quality of learning and teaching of 48 COBERT centers and Adult Education enhanced by June 2021.*
- *Cultural, National festivals and Memorial Day supported by June 2021.*
- *Sports and Games in all schools and social sports clubs promoted by June 2021.*
- *Number of pupils passing National Examinations for form II; form IV and form VI increased from 95% to 100% ; 90% to 95% and 95% to 100% respectively by June 2021*
- *Number of teachers houses in Public secondary school increased from 117 to 195 by June 2021*
- *Number of hostels/Dormitories in Public secondary schools increased from 26 to 30 by June 2021*
- *Number of administration block in public secondary schools increased from 5 to 13 by June 2021*
- *Infant mortality rate reduced from 19/1000 to 17/1000 live birth by June 2021.*
- *Health care waste management improved at facility from 23% to 26% by June 2021.*
- *Shortage of skilled and mixed human resource for health reduced from 56% to 42% by June 2021.*
- *Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2021.*
- *Community participation and Involvement in Health Promotion Actions strengthened from 53% to 55% by June 2021.*

- *Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 9% to 8% by June 2021.*
- *Under five mortality rate reduced from 10/1000 to 7/1000 live birth by June 2021.*
- *Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by June 2021.*
- *Availability of medical equipment raised from 79% to 80% by June 2021.*
- *Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2021.*
- *Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by June 2021.*
- *Prevalence of eye diseases among OPD cases reduced from 1.8% to 1% by June 2021.*
- *Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2021.*
- *Prevalence of skin disease conditions reduced from 5.1% to 3% by June 2021.*
- *Hospital hygiene improved from 63% to 70% by June 2021.*
- *TB case detection rate increased from 41% to 45% by June 2021.*
- *Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by June 2021.*
- *Shortage of medical facilities and infrastructure reduced from 55% to 50% by June 2021.*
- *Complication related to injuries reduced from 8.2% to 6% by June 2021.*
- *Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by June 2021.*
- *Number of people getting piped water increased from 64% to 90 in urban and from 51% to 85 in rural area by June 2021*
- *Wild fire cases reduced from 30 to 5 by June 2021*
- *Management of all open spaces and urban greening promoted by June 2021*
- *Local tourism in Njombe Town Council promoted by June 2021*
- *Natural Resources and water sources developed and conserved by June 2021*
- *Government procurement procedures adhered to and Improved by June 2021*
- *ICT services provision enhanced by June 2021*
- *Information System and ICT equipments in NTC HQ maintained by June 2021*
- *Awareness and beekeeping management enhanced by June 2021*

### **Assumptions**

- Good governance; and political environment will be Stable
- Funds will be available and timely disbursed
- Qualified personnel will be Available

**Objective D: Increase quantity and Quality of social services and Infrastructure** Improving the quantity and quality of infrastructures to the point of services delivery is a focus for the council to ensure all the community composition is adequately served. Basing on such responsibility the council is responsible for provision of expertise and facilitation on improving social services delivery sector as well as infrastructure development. Njombe town council through identified gaps; needs to sustain, expand and improve social and production infrastructures in order to enhance the economy and the well being of the community so as to reduce both service and income poverty.

### **Strategies**

- Sensitising the community to participate in constructing and maintaining more facilities for services delivery (health, education, water, agriculture, livestock and other sectors)

- Promote and sensitize the community on environmental and natural resources protection
- Mobilise farmers and the community at large to use and promote appropriate farming and value addition technology
- Enhancement of farmers and livestock keepers societies' cohesion and formation of producer groups and financial facilities
- Promote livelihood and occupational diversification to increase income and revenue

### **Targets**

- *Social services infrastructure planning and implementation enhanced by June 2021*
- *Community Initiatives within the Council acknowledged and supported by June 2021*
- *Socio-Economic data management and dissemination in the Council enhanced by June 2021*
- *Implementation, monitoring and evaluation of all development projects in the Council enhanced by June 2021*
- *Livestock infrastructures in Njombe Town Council improved by June 2021*
- *Crops Value addition at every stage of production for NTC farmers promoted by June 2021*
- *Primary Education infrastructures in Njombe Town Council enhanced by June 2021.*
- *Secondary Education infrastructures in Njombe Town Council enhanced by June 2021.*
- *Cultural Tourism infrastructure Improved by June 2021.*
- *New infrastructures for water projects in 10 Villages Constructed by June 2021*
- *2km of Double Surface Dressing Urban Roads at Njombe Town Council done by June 2021*
- *185km of Roads at Njombe Town Council Improved/maintained by June 2021*
- *4 bridges Constructed at Njombe Town Council by June 2021*
- *Njombe HQ Building construction completed and maintained at Njombe Town Council by June 2021*
- *Street lighting infrastructures in Njombe Town Council streets enhanced by June 2021*
- *Land Revenue Collection Increased from Tsh.100,000,000 to Tsh. 500,000,000 by June 2021.*
- *Land Owned Customarily within the Planning Area, Secured and Granted CRO's by June 2021*
- *Town Planning activities in Njombe Town Council Enhanced by June 2021.*
- *General Planning Scheme (GPS) enhanced in Njombe Town Council by June 2021*

### **Assumptions**

- Fund for project implementation will be available and remitted timely
- Partners and other development agencies will support
- Communities will participate fully
- Policies and national strategies will be supportive
- There will be no internal and external interference

### **Objective E: Enhance Good Governance and Administrative Services**

Good governance and administration is a key and foundation for communities' socio-economic development and prosperity. The Council has a major role to enhance and ensure good governance and a just administrative role. It also has to ensure there is supportive supervision to the existing staffs and other administrative hierarchy. In addition the council is responsible to extend technical support to both lower and higher level administrators.

## **Strategy**

- Administer capacity needs assessment(CNA) and regular OPRAS to all workers
- Ensure development policies and other national, regional and MDAs guideline are available at all levels of administration
- Ensure transparency and honesty social inclusion to all community groups (Children, youth, women, elderly, disabled, orphans and other vulnerable groups)
- Enhance and emphasise regular and statutory administrative procedures and benefits

## **Targets**

- *Conducive working environment to headquarter/administrative offices ensured by June 2021*
- *Community participation in decision making increased from 78% to 85% by June 2021*
- *Number of staff attending National meetings and calls maintained by June 2021*
- *Staff welfare ensured to all employees by June 2021*
- *Council Clean audit report acquired by June 2021*
- *Security in Njombe Town Council HQ Strengthened by June 2021*
- *Administration and supervision of 13 departments and 6 Units ensured by June 2021*
- *Staff welfare services to employees ensured by June 2021*
- *Qualified staff increased in the Council from 1585 to 1675 by June 2021*
- *Retooling in Njombe Town Council offices enhanced by June 2021*
- *19 Civil Leaders welfare services ensured by June 2021*
- *100% of Government Financial Procedures Adhered to and Strengthen in the council by June 2021*
- *Council Public Assets Valuated by June 2021*
- *Council Revenue collection increased from Tshs 2,276,041,000 to 4,500,000,000 by June 2021*
- *UNICEF activities enhanced in Njombe Town Council by June 2021*
- *Development projects' quality and value for money is enhanced by June 2021*
- *Organization Structures and Institutional Management at all levels strengthened by June 2021.*
- *Good governance and Rule of law in the council is ensured by June 2021*
- *Government Procurement Procedures adhered to and Improved by June 2021*

## **Assumptions**

- Workers and other supporting staffs are eager to learn and improve their performance
- Development policies and other national, regional and MDAs guideline will be available
- All community groups will participate
- All workers and community will adhere to administrative procedures and benefits will be adhered to.

## **Objective F: Improve social welfare, gender and community empowerment**

This is a sectoral crosscutting intervention as it targets to support and protect vulnerable groups of people such as children, women, elderly and people with disabilities. The outcome to this objective is realisation of equity and equitable services provision based on socio - economic inclusion.

## Strategy

- Promote social inclusion, livelihood and occupational diversification
- Coordination of statutory benefits, meetings and national events
- Enhance administrative and technical support to leaders and communities at lower level and various stakeholders
- Promote Maintenance of peace, law and order to the community

## Targets

- *Access to rehabilitation services to PWDs increased from 26% to 40% by June 2021.*
- *Number of children in conflict and in contact with the law reduced from 2% to 1% by June 2021.*
- *Prevalence rate of VAC reduced from 0.8% to 0.5% Girls and from 0.4% to 0.2 % boys and brutally Killings of children with Albinism by June 2021.*
- *HIV infection reduced from 14.8% to 10% by June 2021*
- *Working environment to community development staff Improved by June 2021*
- *Supportive supervision in the Council Improved by June 2021*
- *Empower 200 economic groups with soft loans in 13 wards by June 2021*
- *Poor household in Njombe Town Council reduced from 3,685 to 1,000 by June 2021*
- *Njombe Town Council Community empowered economically by June 2021*
- *Living condition of MVC and social welfare in 13 Wards improved by June 2021.*
- *Working environment of all Social welfare staff improved by June 2021.*
- *Welfare of Elders improved by June 2021*
- *Women, disabled & Juvenile justice enhanced by June 2021.*
- *Existing institutions and community structures that promote and support socialization and protection of Children, Elders and Disabled people strengthened by June 2021*

## Assumptions

- Communities and other stakeholders will participate effectively
- Material, guidelines and financial resources will be available

## Objectives G: Improve Emergency and Disaster Management

The main thrust of this objective is to address unexpected events that occur such as drought, Floods, earthquake, thunder, earth movement and other disasters. Support and management in collaboration with other partners and NGOs activities towards rectification of environmental issues, food security and other assistance to affected and vulnerable groups is tailored in this aspect.

## Strategies

- Alarming and precautionary hints provision to the community
- Setting fund for such events when it happens

## Targets

- *Disaster mitigation enhanced by June 2021*
- *Livestock Mortality rate reduced from 10% to 5% by June 2021*
- *Capacity on management of Emergency/ disaster preparedness and response strengthened from 18% to 21% by June 2021.*

**Assumptions**

- Weather and environmental hazards are unpredictable
- The community and stakeholders will be attentive and prepared

**Fundingstrategies**

Njombe Town council will continue to mobilise fund by improving its current own sources management and investing on new sources creation, emphasising community participation in development activities, improving financial management so as to build trust by the Central government as well as strengthening collaboration and tie with other internal and external development partners so as to solicit support.

### **ThePurpose**

This chapter shows how the results envisaged in the Njombe Town Council Strategic Plan will be measured as well as the benefits accrued to its clients; the community and other stakeholders. The framework shows the Objectives, Target outputs/ service outcomes, as well as their respective indicators. The results framework is the basis upon which various interventions will be measure /determined in the course of the executing the strategic plan leading to achievement of the objectives.

### **TheDevelopmentObjective**

The core value of Njombe TC is delivery of quality services to the community by implementing various National, Ministries and departmental policies as well as regional priorities embroidered in the TDV25; CCM party manifesto (2015); National FYDP II and SDGs. All of these together create a vibrant development focus and guidance for accelerated social and economic growth. The achievement of the overall development objective, among other things, will be influenced by the level of financial resources availability, sustainability of the previous investments in infrastructures, efficiency, effectiveness and accountability to all parties under decentralized arrangements as well as Njombe TC's capacity at both strategic and operational levels.

### **LinkagewithotherNationalStrategies**

All the seven (7) objectives in this SP which are entirely generic; translated by the respective targets are all linked to other national strategic priorities and interventions as in a nutshell narrated here under:-

➤ **The TDV25**

Tanzania targets to raise its average GDP per capita to 3,000 US\$ (nominal) by the year 2025

➤ **The Five Year Development Plan II (FYDP–II)**

To realise the vision above, the country through its FYDP II encompasses two main areas focusing on *economic growth and industrialisation* (agriculture and livestock production, value addition, trade and tourism, natural resource management, innovation and industry development promotion), *human development* (education, skill developments; health; water supply and sanitation; urban planning; housing settlement; food security and nutrition; social protection and good governance)

➤ **The SDGs**

These are the United Nations 2030 development agenda for Sustainable Development Goals. They are 17 goals of action for people, planet and prosperity of which our strategic plans should also address and take them onboard.

- Similarly the strategic plan wants to realise a significant Demographic dividend (DD) as it basically targets higher returns from human capital investment in areas of health and skills development.

**Monitoring and Review**

As Implementation of this strategic plan will be broken down and interpreted annually, monitoring and review will also be done annually so as to take on board the gaps identified to the next MTEF. However, monitoring as a continuous process will be done continuously throughout the plan implementation period. Mid-term and annual performance reviews will also be done so as to get a reflection towards the overall goals planned. The continuous monitoring and reviews will be done by the implementing Council management team and the respective department/sector experts while the mid-term and annual assessment will be done in collaboration with other stakeholders including Regional secretariat, PO's - TAMISEM and other ministerial departments, agencies, and development partners.

The reviews will also similarly assess challenges and lessons learnt over the year and to what extent the results/outputs attained are functional towards services outcome and achievement of the overall vision of the council. The review findings will ultimately be used as the basis for the formulation of the following annual plan/MTEF. The description of the specific objectives, the planned targets and the responsible Section/Units are detailed under the results' monitoring and evaluation framework matrix below:

**Table 12: Results' monitoring and evaluation framework matrix**

OBJECTIVES	TARGET/PLANNED OUTCOMES	PERFORMANCE INDICATORS	RESPONSIBLE PERSON
<b>A</b> <ul style="list-style-type: none"> <li>• Improve services and reduce HIV/AIDS infection</li> </ul>	<ul style="list-style-type: none"> <li>• Work place HIV/AIDS support strengthened in 19 Departments &amp; Sections by June 2021</li> <li>• Prevalence rate of HIV/AIDS among OPD case reduced from 8.8% to 7% by June 2021.</li> <li>• New HIV/AIDS infection is reduced to zero in Njombe Town Council by June 2021</li> <li>• HIV prevalence rate reduced from 14.8% to 8% by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Support provided</li> <li>• Prevalence rate</li> <li>• New infection rate</li> </ul>	<ul style="list-style-type: none"> <li>• TD</li> <li>• CHAC</li> <li>• CMT/</li> <li>• HoDs</li> </ul>
<b>B</b> <ul style="list-style-type: none"> <li>• Enhance, sustain and effective implementation of the National Anti-corruption Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• 44 Villages and 28 Mitaa government leaders capacitated in combating corruption by June 2021</li> <li>• Anti-corruption services provider to NTC stakeholders supported by June 2021.</li> <li>• Free corruption service delivery to stakeholders enhanced by 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Corruption allegations reported</li> </ul>	<ul style="list-style-type: none"> <li>• TD</li> <li>• CMT/</li> <li>• HoDs</li> </ul>

C	<ul style="list-style-type: none"> <li>• Improve access, quality and equitable social services delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Conducive Working Environment to all NTC Staffs ensured by year June 2021</li> <li>• Clean Environment and proper sanitation status in Njombe Town Council sustained by June 2021</li> <li>• Collection of solid waste improved from 80% to 100% by June 2021</li> <li>• Environmental management in Njombe Town Council enhanced by June 2021</li> <li>• Own source revenue collection in Njombe Town Council increased from 88% to 100% by June 2021</li> <li>• Quality of Meat and other livestock by-products (Skins and Hides) enhanced by June 2021</li> <li>• Farmers with technical knowledge on livestock and fisheries production, value addition and marketing increased from 1500 to 4500 by June 2021</li> <li>• Technical knowledge on crop production, value addition and marketing increased from 2,000 to 6,000 farmers by June 2021</li> <li>• Working performance of all Cooperative Societies improved by June 2021</li> <li>• Quality of learning and teaching environment in 76 primary schools enhanced by June 2021</li> <li>• Number of pupils passing National Examinations for standard IV and VII increased from 90% to 100% and 84% to 90% respectively by June 2021</li> <li>• Proportion of pupils who are not competent in 3Rs reduced from 6.4% to 0% by June 2021.</li> <li>• Quality of learning and teaching of 48 COBERT centres and Adult Education enhanced by June 2021.</li> <li>• Cultural, National festivals and Memorial Day supported by June 2021.</li> <li>• Sports and Games in all schools and social sports clubs promoted by June 2021.</li> <li>• Number of pupils passing National Examinations for form II; form IV and form VI increased from 95% to 100% ; 90% to 95% and 95% to 100% respectively by June 2021</li> <li>• Number of teachers houses in Public secondary school increased from 117 to 195 by June 2021</li> <li>• Number of hostels/Dormitories in Public secondary schools increased from 26 to 30 by June 2021</li> <li>• Number of administration block in public secondary schools increased from 5 to 13 by June 2021</li> <li>• Infant mortality rate reduced from 19/1000 to 17/1000 live birth by June 2021.</li> <li>• Health care waste management improved at facility from 23% to 26% by June 2021.</li> <li>• Shortage of skilled and mixed human resource for health reduced from 56% to 42% by June 2021.</li> <li>• Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2021.</li> <li>• Community participation and Involvement in Health Promotion Actions strengthened from 53% to 55% by June 2021.</li> <li>• Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 9% to 8% by June 2021.</li> <li>• Under five mortality rate reduced from 10/1000 to 7/1000 live birth by June 2021.</li> <li>• Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by June 2021.</li> <li>• Availability of medical equipment raised from 79% to 80% by June 2021.</li> <li>• Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2021.</li> <li>• Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by June 2021.</li> <li>• Prevalence of eye diseases among OPD cases reduced from 1.8% to 1% by June 2021.</li> <li>• Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2021.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Complainants reported by Staffs</li> <li>• Waste management status</li> <li>• Diseases outbreak rate</li> <li>• Sanitation status of the council</li> <li>• % of farmers with improved farming and livestock production skills</li> <li>• Agric. &amp; Livestock Production level</li> <li>• % of pupils passing examinations</li> <li>• Number of education infrastructures constructed</li> <li>• Disease control status</li> <li>• Number of Patients recorded in health facilities</li> <li>• Infant mortality rate recorded</li> <li>• Number of skilled health personnel</li> <li>• Under five mortality rate recorded</li> <li>• Availability of drugs, medications and medical equipment</li> <li>• Prevalence of diseases</li> <li>• Number of health facilities and infrastructures available</li> <li>• Maternal mortality rate</li> </ul>	<ul style="list-style-type: none"> <li>• TD</li> <li>• CMT</li> <li>• HoDS</li> </ul>
---	--	--	--	---

		<ul style="list-style-type: none"> <li>• Prevalence of skin disease conditions reduced from 5.1% to 3% by June 2021.</li> <li>• Hospital hygiene improved from 63% to 70% by June 2021.</li> <li>• TB case detection rate increased from 41% to 45% by June 2021.</li> <li>• Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by June 2021.</li> <li>• Shortage of medical facilities and infrastructure reduced from 55% to 50% by June 2021.</li> <li>• Complication related to injuries reduced from 8.2% to 6% by June 2021.</li> <li>• Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by June 2021.</li> <li>• Number of people getting piped water increased from 64% to 90 in urban and from 51% to 85 in rural area by June 2021</li> <li>• Wild fire cases reduced from 30 to 5 by June 2021</li> <li>• Management of all open spaces and urban greening promoted by June 2021</li> <li>• Local tourism in Njombe Town Council promoted by June 2021</li> <li>• Natural Resources and water sources developed and conserved by June 2021</li> <li>• Government procurement procedures adhered to and Improved by June 2021</li> <li>• ICT services provision enhanced by June 2021</li> <li>• Information System and ICT equipments in NTC HQ maintained by June 2021</li> <li>• Awareness and beekeeping management enhanced by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Neonatal mortality rate</li> <li>• Number of people getting clean and safe water</li> <li>• ICT services provision status</li> <li>• Natural resources conservation status</li> </ul>	
<b>D</b>	<ul style="list-style-type: none"> <li>• Increase quantity and Quality of social services and Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Social services infrastructure planning and implementation enhanced by June 2021</li> <li>• Community Initiatives within the Council acknowledged and supported by June 2021</li> <li>• Socio-Economic data management and dissemination in the Council enhanced by June 2021</li> <li>• Implementation, monitoring and evaluation of all development projects in the Council enhanced by June 2021</li> <li>• Livestock infrastructures in Njombe Town Council improved by June 2021</li> <li>• Crops Value addition at every stage of production for NTC farmers promoted by June 2021</li> <li>• Primary Education infrastructures in Njombe Town Council enhanced by June 2021.</li> <li>• Secondary Education infrastructures in Njombe Town Council enhanced by June 2021.</li> <li>• Cultural Tourism infrastructure Improved by June 2021.</li> <li>• New infrastructures for water projects in 10 Villages Constructed by June 2021</li> <li>• 2km of Double Surface Dressing Urban Roads at Njombe Town Council done by June 2021</li> <li>• 185km of Roads at Njombe Town Council Improved/maintained by June 2021</li> <li>• 4 bridges Constructed at Njombe Town Council by June 2021</li> <li>• Njombe HQ Building construction completed and maintained at Njombe Town Council by June 2021</li> <li>• Street lighting infrastructures in Njombe Town Council streets enhanced by June 2021</li> <li>• Land Revenue Collection Increased from Tsh.100,000,000 to Tsh. 500,000,000 by June 2021.</li> <li>• Land Owned Customarily within the Planning Area, Secured and Granted CRO's by June 2021</li> <li>• Town Planning activities in Njombe Town Council Enhanced by June 2021.</li> <li>• General Planning Scheme (GPS) enhanced in Njombe Town Council by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Social services provision status</li> <li>• Number of social services infrastructure available</li> <li>• % of Own source Revenue collection</li> <li>• Land ownership status</li> <li>• Land settlement and utilisation status</li> </ul>	<ul style="list-style-type: none"> <li>• TD</li> <li>• HoDs</li> <li>• CMT</li> <li>•</li> </ul>
<b>E</b>	<ul style="list-style-type: none"> <li>• Enhance Good Governance and Administrative Services</li> </ul>	<ul style="list-style-type: none"> <li>• Conducive working environment to headquarter/administrative offices ensured by June 2021</li> <li>• Community participation in decision making increased from 78% to 85% by June 2021</li> <li>• Number of staff attending National meetings and calls maintained by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Quality of decision making and leadership</li> <li>• Quality of services</li> </ul>	<ul style="list-style-type: none"> <li>• TD</li> <li>• CMT</li> <li>• HoDs</li> </ul>

		<ul style="list-style-type: none"> <li>• Staff welfare ensured to 86 employees by June 2021</li> <li>• Council Clean audit report acquired by June 2021</li> <li>• Security in Njombe Town Council HQ Strengthened by June 2021</li> <li>• Administration and supervision of 13 departments and 6 Units ensured by June 2021</li> <li>• Staff welfare services to employees ensured by June 2021</li> <li>• Qualified staff increased in the Council from 1585 to 1675 by June 2021</li> <li>• Retooling in Njombe Town Council offices enhanced by June 2021</li> <li>• 19 Civil Leaders welfare services ensured by June 2021</li> <li>• 100% of Government Financial Procedures Adhered to and Strengthen in the council by June 2021</li> <li>• Council Public Assets Valuated by June 2021</li> <li>• Council Revenue collection increased from Tshs 2,276,041,000 to 4,500,000,000 by June 2021</li> <li>• UNICEF activities enhanced in Njombe Town Council by June 2021</li> <li>• Development projects' quality and value for money is enhanced by June 2021</li> <li>• Organization Structures and Institutional Management at all levels strengthened by June 2021.</li> <li>• Good governance and Rule of law in the council is ensured by June 2021</li> <li>• Government Procurement Procedures adhered to and Improved by June 2021</li> </ul>	<p>delivery to the community</p> <ul style="list-style-type: none"> <li>• Availability of office equipments and decent offices</li> <li>• Community grievances rate and resolution</li> <li>• Number of partners working in Njombe town council</li> </ul>	
<b>F</b>	<ul style="list-style-type: none"> <li>• Improve social welfare, gender and community empowerment</li> </ul>	<ul style="list-style-type: none"> <li>• Access to rehabilitation services to PWDs increased from 26% to 40% by June 2021.</li> <li>• Number of children in conflict and in contact with the law reduced from 2% to 1% by June 2021.</li> <li>• Prevalence rate of VAC reduced from 0.8% to 0.5% Girls and from 0.4% to 0.2% boys and brutally</li> <li>• Killings of children with Albinism by June 2021.</li> <li>• HIV infection reduced from 14.8% to 10.0% by June 2021</li> <li>• Working environment to community development staff Improved by June 2021</li> <li>• Supportive supervision in the Council Improved by June 2021</li> <li>• Empower 200 economic groups with soft loans in 13 wards by June 2021</li> <li>• Poor household in Njombe Town Council reduced from 3,685 to 1,000 by June 2021</li> <li>• Njombe Town Council Community empowered economically by June 2021</li> <li>• Living condition of MVC and social welfare in 13 Wards improved by June 2021.</li> <li>• Working environment of all Social welfare staff improved by June 2021.</li> <li>• Welfare of Elders improved by June 2021</li> <li>• Women, disabled &amp; Juvenile justice enhanced by June 2021.</li> <li>• Existing institutions and community structures that promote and support socialization and protection of Children, Elders and Disabled people strengthened by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of services and infrastructure to PWDs</li> <li>• Supports provided to disadvantaged groups</li> <li>• Income level of the community</li> <li>• Number of communities' IGA</li> </ul>	<ul style="list-style-type: none"> <li>• TD</li> <li>• CMT</li> <li>• TCDO</li> <li>• HoDs</li> </ul>
<b>G</b>	<ul style="list-style-type: none"> <li>• Improve Emergency and Disaster Management</li> </ul>	<ul style="list-style-type: none"> <li>• Disaster mitigation enhanced by June 2021</li> <li>• Livestock Mortality rate reduced from 10% to 5% by June 2021</li> <li>• Capacity on management of Emergency/ disaster preparedness and response strengthened from 18% to 21% by June 2021.</li> </ul>	<ul style="list-style-type: none"> <li>• Control status of disasters and emergency management</li> </ul>	<ul style="list-style-type: none"> <li>• TD</li> <li>• CMT</li> </ul>

## NJOMBE TOWN COUNCIL ORGANIZATION STRUCTURE

