

CHAPTER ONE

1.0 INTRODUCTION

1.1 The District Profile

Butiama District Council (BDC) is one among the eight Local Government Authorities Mara region, established by government gazette of May 8, 2013 and assigned GN 287. It lies between 1°30' and 2°00' latitudes south of equator and between 32°15' and 30°15' Longitudes East of Greenwich. It is boarded by Tarime district to the North, Serengeti to the East, Bunda to the South and Lake Victoria to the West. The district covers a total area of 2,257.127 km² of which land areas is 2,154.127 km² while the rest of the area (103 km²) is covered by Lake Victoria.

1.2 Physical feature, Topography and Climate.

The landscape is characterised by peninsulas and bays, flat plains, gentle and broken slopes by out cropping granites. The altitude is about 1,100 to 1,500 meters above sea level. The Mara River which divides BDC from Tarime and Rorya districts pours its waters into Lake Victoria. Rainfall patterns and temperatures vary with the topography and are influenced by the existence of the Lake. The rain is bimodal which ranges from 900 – 1200 mm per annum. The short rainfall season (early rains) starts from October to December while the long rains (latter rains) are in March to June. Temperature is warm ranging between 24 °C and 32 °C

1.3 Agro-Ecological Zones and Economic Activities:

There are two major agro-ecological zones in District i.e. lowlands and midlands. The low lands with an altitude of 1,000 to 1,200 meters above sea level occupy about 0 to 15 km from Lake Victoria shores covering and a part of Makongoro divisions. This zone receives bimodal, short and long rains and is characterised by sandy to sandy loam soils. Short rain season starts from October to December while long rains begin from March to June. The rains however, are unreliable with an average of 800-mm per annum. The main occupation of the people living in this agro-ecological zone is fishing and farming. Crops grown include cassava, sorghum, sweet potatoes, maize, beans, and paddy as food crops and cotton as cash crop. Moreover, livestock rearing is practised in small scale.

The midland covers most of Makongoro and the whole Kiagata divisions with an altitude of between 1200 to 1500 metres above sea level. This zone is characterised by black cotton and sandy loamy soils. The main occupation is farming and livestock keeping. Crops grown include: maize, sorghum, finger millet, sweet potatoes, cassava, paddy, beans, sunflower and cotton as food and cash crops. Recently coffee was introduced in the area and it is expected to contribute to the social economic well-being of the peoples of the area.

The economy of Butiama District Council depends largely on agriculture, livestock keeping and fishing. These activities employ about 96% of the residents of the district. The rest of the population (4%) are engaged in formal employment and the informal sector. The G.D.P according to populations and housing census of 2022 was about Tsh.116.5bn/= while the Per Capital Income was Tshs. 572,000 as compared to Tshs. 946,107 of Mara region and Tsh.1200,000 for the country.

Opportunities for tourism exist but have not yet been exploited nor promoted. Some efforts need to be made towards promoting tourism in the district so as to improve the economic wellbeing of the peoples of Butiama. The semi urban areas (such as Kiabakari, Butiama, Kiagata and Buhemba) are mainly trading centers where major trading items include industrial goods and agricultural products. Investments in industry hardly exist; only very small scale industries are active including sawing and carpentry. However, the district has potential for small industries including milk and other agricultural processing plants.

1.4 Population/ Demographic Pattern

BDC according to population and housing census of 2022 has a population of 281,656 people of which 145,788 are women and 135,868 are male. The population growth rate is 2.5% while the density is 83 people per square kilometre. The distribution of the population is as follows:

Division	Ward	Population			Households	
		Male	Female	Total	Number	Average H/H size
Kiagata	Bwiregi	6,548	7,085	13,633	2,613	5.2
	Buswahili	7,382	8,360	15,742	3,218	4.9
	Nyamimange	3,298	3,514	6,812	1,353	5.0
	Sirorisimba	6,644	7,257	13,901	2,742	5.1
Sub total		23,872	26,216	50,088	9,926	5.0
Makongo	Buhemba	6,524	6,663	13,187	2,690	4.9
	Mirwa	12,820	12,570	25,390	6,065	4.2
	Muriza	6,071	6,815	12,886	2,552	5.0
	Butiama	11,886	12,985	24,871	5,274	4.7
	Masaba	8,833	8,880	17,713	3,258	5.4
	Kyanyari	10,758	11,128	21,886	3,814	5.7
	Kukirango	11,006	12,264	23,270	5,130	4.5
	Kamugegi	4,492	4,772	9,264	1,560	5.9
	Buruma	10,060	11,116	21,176	3,685	5.7
	Bisumwa	5,798	6,355	12,153	2,259	5.4
	Nyankanga	8,624	9,641	18,265	3,742	4.9
	Bukabwa	6,634	7,131	13,765	2,574	5.3
	Butuguri	5,145	5,619	10,764	1,926	5.6
	Busegwe	3,345	3,633	6,978	1,279	5.5
Sub total		111,996	119,572	231,568	45,808	5.2
Grand Total		135,868	145,788	281,656	55,734	5.1

(Source; 2022 Population and Household Census)

1.5 Administrative Set-up

BDC is administratively divided into 2 Divisions with 18 wards, 59 villages and 370 hamlets. This division is as detailed in the table below:-

Division	No. of Wards	No. of Villages	No. of Hamlets
Kiagata	4	17	107
Makongoro	14	42	263
Total	18	59	370

Politically the district council has one electoral constituency with only one Member of Parliament. The council is comprised of both elected and nominated councillors consisting of:-

- ◊ 17 elected members from each wards,
- ◊ 6 women councillors elected to the council through the special seat system.

Communication and transport

In terms of road network the district has a total of 587.262 km of earth as detailed the following table.

Types of Roads	Distance	%
Trunk road	52.895	9.00
Regional road	78.567	13.37
District roads	281.0	47.84
Feeder (village) roads	154.5	26.31
Kiabakari Township Roads	10.0	1.70
Butiama Township Roads	10.3	1.75
Total	587.262	100.00

The road condition is relatively good because of frequent soil erosion regular maintenance is necessary. Means of transport within and outside the district depends can be through the roads (surface) or through Lake Victoria using motorboats or ships which are privately owned.

Communication Network

The communication network and services have improved following an increase in the number of service providers including TTCL, TIGO, VODACOM, ZANTEL and AIRTEL. In this district, telecommunication is no longer a problem since all parts of the district can be reached by one or two telecommunication providers despite the fact that not all villages are electrified.

Power supply

In terms of power supply the district enjoys electricity provided by National Electric Supply Company (TANESCO). The area covered by electricity is 45,398 km². The electricity is mainly used for office and domestic purposes. Unlike telecommunication services, electricity is not supplied all over the district. Supply so far is limited to few trading centres that are along the line while demand for rural electrification is high.

Financial institutions

There are a limited number of financial institutions within the district including the National Micro Finance Bank (NMB) and a few Savings and Credit Societies (SACCOS). Strengthening of the SACCOS will allow for the establishment of ward and village community banks.

1.7 The Policy and legal framework

The Constitution of the United Republic of Tanzania recognizes the existence of Local Governments. This recognition is explicitly stipulated in articles 145 and 146 of the constitution. The provisions in this document establish principles on how LGAs should discharge their functions. Butiama District Council's existence and therefore

its operations are in conformity with the constitution of the United Republic of Tanzania. The Local Government Acts No. 7, 8 and 9 of 1982 were enacted to establish and allow for the operations of District Councils in Tanzania. All LGAs according to these Acts comprise of legislative and administrative organs i.e. the councillors and staff. In Butiama District Council the legislative organ is composed of 23 councilors where 17 of them are democratically elected from the 17 wards while 6 are women members nominated and then elected through special seats system by their political parties. Butiama District Council as political constituency has 1 Member of Parliament. The council operates through the three standing committees¹, namely:-

- The Finance, Administration and Planning Committee,
- The Education, Health and Water Committee and
- The Economic service, Works and Environment Committee.

The executive organ of the council is composed of the District Executive Director as the chief executive who is assisted 9 heads of divisions and 9 heads of units. At the sub council level there are the wards, villages and hamlets. In each ward there is a ward development committee comprising of the elected councilor, village chairpersons and all extension staff operating at the ward level. The Ward Executive Officers (WEO) is vested with administrative powers and all staff operating at wards level report to them.

Below the ward is the village. The village assembly is the highest decision making body at the village level. A village is composed of a number of vitongoji (hamlets) minimum of 5. Like the WEO at ward level, the Village Executive Officer (VEO) is vested with administrative powers and all staff operating at village level report to them. Mini towns in the district that growing very rapidly including Kiabakari, Butiama, Mirwa na Nyabange considered to township authority in near future, and this will change the structure slightly where some of the villages within those towns town will be re-demarcated to allow for formation of streets (mitaas). The current structure for BDC (the political and administrative) is attached as *appendix 1*

CHAPTER TWO

SITUATION ANALYSIS

2.1 INTRODUCTION

This chapter presents a situation analysis of internal and external environment in which the Council is operating. Another aspect is performance review of objectives and related targets in terms of achievements and challenges. Also, the analysis shows the Stakeholder's rights and responsibilities, their expectations, services that are offered to them and the potential impact if their expectations are not met. Nevertheless, critical issues were identified and outlined for further necessary actions.

2.2 PERFORMANCE REVIEW

The Strategic Plan under review has been implemented for two years from 2021/22 and 2022/23 centered on eight objectives to guide the Council in achieving its Vision. Notable achievements are summarized below and detailed performance review are reflected in **Annex 2**.

¹ Recently the government directed the formation of HIV/AIDS committee and declared the scourge a national calamity

2.3 STAKEHOLDER ANALYSIS:

Butiama District Council has been involving all Council stakeholders in budgeting process by preparing plan and budget.

2.3.1 NAMES OF KEY STAKEHOLDERS:

Key stakeholders in the Council are categorized as follows:-

- (i) Village Governments
- (ii) Central Government
- (iii) Non-Governmental Organizations (Nyumba Salama, TTCIA, Lake Victoria Basin, GoMAD,)
- (v) Women and Youth Groups
- (vi) Religious Organizations
- (vii) Private Institutions
- (viii) Political Parties
- (ix) Employees
- (x) Farmers and livestock keepers.

2. 3.2 NEEDS/EXPECTATION OF STAKEHOLDERS:

The needs and expectation of all these stakeholders is that the Council delivers efficient and sustainable services to its communities as stipulated under:-

Na.	Name of Stakeholder	Their Needs/ Expectations	Impact of Expectations not met	Ranking (H,M,L)
1.	Village Governments and ward development committees.	Dissemination of information directives, policy and guidelines. Close supervision, monitoring, evaluation and feedback.	Good governance, accountability, peace, security and political stability will be undermined	H
2.	Central Government.	Dissemination of information directives, policy and guidelines to lower local levels.	Good governance, accountability, peace, security and political stability will be undermined Chaos/conflicts	H

3.	Government Institutions (e.g. Bank, TANESCO, TTCL, TARURA etc)	Harmonization of good working environment.	Inadequate social and economic services delivery	M
4.	Non-Governmental organization (e.g. WORLD VISION, TCCIA etc.)	Support in implementation of development activities through private-public partnership	Inadequate quantity and quality of economic and social services	M
5.	Women and Youth	Technical support in project write up, management and entrepreneurship skills. Formation of sustainable socio-economic groups	<input type="checkbox"/> Inadequate quantity and quality of economic and social services	M
6.	Religious organizations	Provision of improved socio - economic services to all customers. Support Council in provision of socio economic services. Adherence to the agreements as stipulated in the Memorandum of understanding.	Good governance, accountability, peace, security and political stability will be undermined	M
7.	Private Institutions	Adherence to the laid down trade and marketing policy. Assurance of reliable markets for good services.	Good governance, accountability, peace, security and political stability will be undermined	M

8.	Political Parties.	<p>Implementation and enforcement of ruling party election manifesto.</p> <p>Adherence to the rules and regulations as stipulated in the National constitution of 1977 as amended from time to time.</p>	Good governance, accountability, peace, security and political stability will be undermined	H
9.	Employees.	<p>Recognition as deemed due by The Council for outstanding contributions.</p> <p>Timely submission and payment of terminal benefits.</p> <p>Efficient and effective service delivery</p>	Council Vision of aspires to be a leading quality services provider by 2025 through improving both quality and quantity of services efficient and effectively will be undermined	H
10.	Farmers and Livestock keepers.	<p>Provision of improved agricultural and livestock extension services.</p> <p>Adherence to laid down agricultural and livestock policies.</p> <p>Transparency on prevailing market prices for agricultural and livestock products.</p> <ul style="list-style-type: none"> Ensured sustainable implementation of 'KILIMO KWANZA' strategy 	Inadequate social and economic services delivery	H

NB:

(H) HIGH :

If expectations are not fulfilled tendency is failing to Achieve the objectives.

(M) MEDIUM : If expectations are not fulfilled expectations will limit the extent of achieving objectives.

(L) LOW : :If not expectations are not fulfilled their expectations will have little effect on the extent of achieving Objectives.

2.4 SWOT ANALYSIS AND KEY ISSUES

2.4.1 SWOT Analysis

The team carried out a rapid scan of the political; economic, social and technological environment in which BDC operates. This was done during the workshop with a view of improving the previous SWOC. The rapid BDC scan through SWOC analysis, identified the following

2.4.1 STRENGTHS AND WEAKNESSES

The Council has the following strengths and Weaknesses that either provide conducive environments or hinder services provision to all customers:

NO	STRENGTHS	WEAKNESSES
1	A big percent of the population is productive.	Low agricultural and livestock productivity due to inadequate extension services and traditional beliefs
2	Favorable climatic conditions that allow cultivation of different food and cash crops	High rate of environmental degradation due to deforestation, bushfires and poor farming methods.
3	Big arable land for cultivation of cash and food crops and cattle herding.	Lack of reliable credit facilities and markets
4	Natural resource endowment including minerals.	Lack of small scale and agriculture processing industries
5	The existence of good leadership, peace and tranquility, necessary conditions for fostering economic development of the district.	Cultural beliefs and traditions that hinder development
		Unsatisfied relationships between staff and councilor's and among the staff. (existence of groups among staff and councilor's)
		Unequal distribution of resources among departments and sub council levels.
		Lack of incentives to staff (some decide to look for alternative jobs)

2.4.2 OPPORTUNITIES AND THREATS

The following are the factors that provide opportunities or threats to the Council in attaining her objectives.

No	OPPORTUNITIES	THREATS/OBSTACLES
1	Existence of Development Partners and NGOs contributing to the development of the district.	The impact of HIV/AIDS epidemic to social and economic development
2	Untapped opportunities for tourism	Influx of people from neighboring countries and consequently exerting pressure on available resources.
3	Underutilized opportunities for production of non timber and forestry products For example honey and bee wax.	Existence of culture and traditions that oppress and exploit women and or men and the rigidity of the community to accept change
4	Good communication network with more than 50% of the road network is passable throughout the year. Moreover, there is digital telecommunication network for all mobile phones (VODACOM, AIRTEL, HALOTEL, TIGO)	Increased environmental degradation as a result of poor agricultural practices, tree cutting, bush fires and charcoal making.
5	Reliable financial sources.	Pollution and poor fishing methods leading to disappearance of some fish species in Lake Victoria
6	Existence of national and sectoral policies which are implementable	Increasing number of unemployed youth who are migrating from the rural areas to urban and trading centers.
7	Potential for external investors in agriculture, mining and fishing industries	The impact of HIV/AIDS epidemic to social and economic development
8	Existence of Development Partners and NGOs contributing to the development of the district.	Influx of people from neighboring countries and consequently exerting pressure on available resources.
9	Existence of different traditional practices.	Existence of culture and traditions that oppress and exploit women and or men and the rigidity of the community to accept change

2.5. KEY (CRITICAL) ISSUES:

Through review of previous planning documents and community participation using O and OD planning tool, the Council identify various critical issues and out of which the following have been prioritise for inclusion in the current budget;

- Poor revenue collection,

- Insufficient council identification of investment opportunities
- Inadequate and less skilled staff,
- Inadequate health infrastructure
- Inadequate maternal and new born child care, HIV/AIDS and disaster management
- Land disputes, pastureland and forest
- Inadequate social and economic Data base
- Inappropriate traditional believes and trans-human mode of life
- Insufficient infrastructure, human resource and management capacity in both secondary and primary school

Revenue collection being major factor in achieving budget implementation has been given special attention by formulating practical ways which will improve Council revenue collection, among them we have;

- Formation of functional council revenue collection committee led by Council Director assisted by Council Planning and Cordination Officer.
- Formation of two functional council revenue taskforces under Council Treasure assisted by Revenue Accountant
- Identification new source of revenue and spotting of well not collected revenue sources
- Involving Village Government in revenue collection within their area.

CHAPTER THREE

STRATEGIC DIRECTION

3.0 INTRODUCTION

This chapter highlights the future position of the Council, describing the vision, mission, core values, strategies and targets.

3.1 Mission and Vision Statements

During the second stakeholders' workshop, the participants were able to develop vision and mission statements that were endorsed by the council as the overall direction of the operations of the council. While the vision describes the state or quality in which the council (community of Butiama) expects to be in five years time, the mission describes both the direction of the council's activities and the values to be upheld.

Moreover, the vision is intended to create challenge, excitement and a common direction of the activities to be undertaken. Both statements were reaffirmed so as to ensure that they were in line with the Tanzania national vision 2025 and other development strategies including the MKUKUTA. Both statements were therefore improved upon and the result was the acceptance of the following as the council's vision and mission statements

Vision:

A reputable District Council that manages and sustains its own Socio Economic Development for the livelihood of its Community by 2025

Mission: *Provide quality social economic services to the community through effective and efficient use of resources and adhering principles of good governance for sustainable livelihood.*

3.2 FORMULATION OF STRATEGIC GOALS, OBJECTIVES, PERFORMANCE INDICATORS, ACTIVITIES, RESOURCE REQUIREMENT AND BUDGET

The most important activity in the completing the strategic plan document was the process of firming the strategic goals, objectives and performance indicators that were generated during the second stakeholders' workshop. As noted above the team of Head of Departments, units and their subordinates were guided by the existing sector policies, NDV 2025, national development and planning strategies such as O&OD, MTEF, MKUKUTA etc. Moreover the plan had to cover all service areas of each department and attention was also given to the national sector performance indicators. The result of this exercise was as follows:-

3.2.1 Legal unit

SERVICE AREA NO.1: Litigation

STRATEGIC GOAL NO.1 Ensure representation of the Council Before the court of Law

Specific Objectives	Targets	Performance indicators	Assumptions
All pending cases of the council resolved	Pending cases reduced from 85% to 50% by June 2025	Reports on the case judgment	Availability of fund
SERVICE AREA NO. 2 :By Laws making/ review & Enforcement STRATEGIC GOAL NO.2 To ensure adherence of By- Laws in villages			
Council by laws for execution function made	Number of by laws made increased from 4 to 10 by June 2025	Reports of the by Laws made by Council	Availability of fund
Villages' made by laws supported	Villages by laws in all 59 villages supported June 2025	Reports of the village by laws made	Community participation on the process of making by laws Availability of fund
All by laws of the council and villages reviewed	Council and village by laws reviewed from 40% to 96% by June 2025	Report of reviewed by laws	Availability of fund
Approved by laws for enforcement are monitored	Number of by laws monitored in all 59 villages increased from 40% to 80% by June 2025	Number of specific organs to enforce by law to all villages Progressive reports.	Availability of fund
Legal resource centre established	Number of legal resource centre established increased from 0 to 1 by June 2025	List of Legal documents Number of legal resource centre	Availability of fund
SERVICE AREA NO. 3: Ward Tribunals STRATEGIC GOAL NO.3 Improve the system of settling Disputes			
Performance of 17 ward Tribunals improved	17 ward Tribunals operated from 80% to 100% by June 2025	Report from Ward Tribunal session reports	Availability of fund
Legal education to Ward tribunals provided	The ward Tribunal education and management on legal issues	Report on legal training to all ward tribunals team	Availability of fund

Specific Objectives	Targets	Performance indicators	Assumptions
	provided from 50%to 90% by June 2025	members	
Village Land councils in 59 villages established by June 2020	Village land council established from 70% to 90% in 59 villages by June 2025 By laws provided in all challenging areas by June 2025	Report on number of village land councils established Number of by laws provided	Availability of fund
SERVICE AREA NO. 4: Security service STRATEGIC GOAL NO.4 : Improve level of security service			
Adherence to by laws in all 59 villages ensured	Judged copies using council and village by laws ensured from 50% To 100% by June 2020	Report of the number of cases judged/ resolved by using council and village by laws	Availability of fund
Security services in social service improved for example, health centers, Head quarter, etc	To increase number of health services from 28 villages to 40 villages by 3 %	Report of number of security services facilities	Availability of fund
Legal education provided	Legal education on council legal matters provided in all villages from 49%to 90% by June 2025	Report on number of people educated	Availability of fund
SERVICE AREA NO. 5: Drafting of Legal Documents for the Council STRATEGIC GOAL NO.5			
All legal document of the council such as contracts, memorandum of understanding and other legal documents drafted	Undrafted legal documents reduced from 100%to 50%by June 2025	Report of drafts made by the Council by 2025	Availability of fund
Legal advice to the council on matters related to preparation of all legal documents provided	Wrong decisions made by the council reduced from 100% to 20% by June 2025	Report of the legal assistance made to the Council on various matters	Availability of fund
Existing legal documents in line with the interest of the council reviewed	Existing legal documents reviewed increased from 70% to 100 by June	Report of the legal assistance made to the	Availability of fund

Specific Objectives	Targets	Performance indicators	Assumptions
	2025	Council on various matters	

SPECIFIC OBJECTIVES, STRATEGIES: ACTIVITIES AND SOURCE OF FUNDING

Service Area No.. 1: Litigation

Strategic Goal: To Ensure Representation of the Council before the Court of law

SPECIFIC OBJECTIVES	STRATEGIES	Activities	TIME FRAME					SOURCES OF FUNDING				
			21/22	22/23	23/24	24/25	25/26	BDC	CM	GC	DONOR	OTHER
All pending cases of council resolved	Review cases those are pending.	To consult recurrent authority such as advocates and others						√				√
		To conduct legal and other document						√				√
		To make thorough follow-up of the pending and correct cases						√				√
		To decide on priority of the case/ which to start						√				√
SERVICE AREA NO. 2 By law making review & Enforcement												

SPECIFIC OBJECTIVES	STRATEGIES	Activities	TIME FRAME					SOURCES OF FUNDING				
			21/22	22/23	23/24	24/25	25/26	BDC	CM	GC	DONOR	OTHER
Council by laws for execution function made	Review all by laws and see if there are area which are not covered by the law	To consult relevant Authority						√				√
		To consult community to obtain their view on the propose of by law making						√				√
	Revisit sector policies	To prepare the process of making these by laws by conducting stake holder's meeting and workshops						√				√
		To develop questionnaire and consult villages leaders and obtain their views						√				√
All by laws of the council and villages reviewed	Review by laws and see if there is need to the amend or repeal by law according to the circumstance of that time	To distribution of developed draft of bylaws to Councilors						√				√
		To conduct community meetings and seminars to obtain their views to review by laws						√				√
Approved by laws for enforcement are	Making Analysis on how	To collect data from questionnaire and						√				√

SPECIFIC OBJECTIVES	STRATEGIES	Activities	TIME FRAME					SOURCES OF FUNDING				
			21/22	22/23	23/24	24/25	25/26	BDC	CM	GC	DONOR	OTHER
monitored	those by laws are enforced	written views and opinion from the community for compilation of bylaws for final securitizations to the council standing committee										
Service Area. No. 3 Ward Tribunal Strategic Goal : Improve the system of settling disputes												
Performance of 17 ward Tribunals improved	Carryout follow-ups and evaluation on how these ward tribunals are performing their duties	To prepare and execute training programme on legal affairs						√				√
Ward tribunals in all 17 wards established	Facilitate the taking of stock of existing ward Tribunal and see if they are functioning Consult relevant authorities and obtain their corrigendum on which areas are tacked to	To prepare the stock for existing tribunals To consult the relevant authorities						√				√

SPECIFIC OBJECTIVES	STRATEGIES	Activities	TIME FRAME					SOURCES OF FUNDING				
			21/22	22/23	23/24	24/25	25/26	BDC	CM	GC	DONOR	OTHER
	establish Wards tribunals											
Legal education to newly formed Ward Tribunals provided	Conduct research and identify training needs pertaining legal matters 1 Consult communities	To facilitate formation of ward tribunals										
		To prepare a program to educate members of the ward Tribunals Follow ups						√				√
Service Area. No. 4 Security Services Strategic Goal : Improve level of security service												
Adherence to by laws in all 59 villages ensured	Conduct a research and see to what extend does the villager adhere to the by law	To conduct government and village community meetings to educate the village councils on the importance to adhere to bylaws						√				√
Security in all service facilities Example in health centres , head quarter store , etc improved	Make an assessment on the external security service needed or need to be improved	To Consult with DEDs office to assess level of security						√				√

SPECIFIC OBJECTIVES	STRATEGIES	Activities	TIME FRAME					SOURCES OF FUNDING				
			21/22	22/23	23/24	24/25	25/26	BDC	CM	GC	DONOR	OTHER
Legal advice on matters related to preparation of all legal document provided	Consult relevant authorities	To conduct Research and see to what extend the legal education is needed in this area						√				√
		To prepare materials of resource						√				√
		To prepare program to educate those people						√				√
Legal advice on matters related to preparation of all legal document provided	Consult relevant authorities	To consult and visits						√				√
	Review existing legal Documents	To review all legal documents						√				√
Existing legal document to ensure that they are in line with the interest of the council reviewed	Review existing legal Documents	To consult relevant authority and legal material / document						√				√

3.2.2 INTERNAL AUDIT

Service Area No. 1: Investigation/ Auditing and report

Strategic Goal No. 1: To ensure strategic plans well effectively and efficiently implemented.

Specific objectives	Targets	Performance indicators	Assumptions
in order to monitor employee's salaries	-Conformity of job description such on qualification if relate with scale attained from ...to 100% by June 2020	<ul style="list-style-type: none"> Govt. circulars OPPRAS reports Human Resources report. 	Time availability of resource -Cooperation with Salary section and HR Department.
on of tendering procedure council especially on and contractual procedures	-Adherences procurement procedures by the council and service facilities attained from....to 100% by June 2020	<ul style="list-style-type: none"> Tender document Mauler of tender board Review reports 	-Staff commitment -Time by availability of resource.
ing at all levels at least ally conducted	-Ghost workers reduced fromto 100% by June 2020 -False payment reduced from...to 100% by June 2020 - Harmonize salary Deduction harmonized by June 2020	<ul style="list-style-type: none"> Salary slip No. of staff. 	Time and fair information from salary section.
of fixed assets, cash other property to ensure y and their effective	-Reduce wastage of resource reduced from...to.... By June 2020	<ul style="list-style-type: none"> Fixed assets registration book Log book 	Time availability of resource Cooperation.
ject of the council such as Road toll investigated	-Existence of CMC checked -Checking of procedure adhered	<ul style="list-style-type: none"> Donors programme report. National targets. Implementation report 	Availability of information.
payment procedures and investigated	Reduce payment without adherence to procurement regulation reduced from...to...by June 2020	<ul style="list-style-type: none"> Payment vouchers. 	Commitment of staffs Cooperation.
at procedures and ensure that all goals,	Adherence to procurement procedure by the council and	Internal and external audit report	Commitment of the staff. timely availability of

Specific objectives	Targets	Performance indicators	Assumptions
Works are properly received examined and paid	service facilitation increased from ...to ... by June 2020	Tender document	resource.
Decisions of the council are that all monies are balanced reviewed	Revenue of the council increased from...to....by June 2020	Bank report Report of MMEM .	Positive participation from education and culture department and other department.
Such as: Imprest, salary auditors and debtor's and agent's registers	Delaying of cleared imprest reduced from....to.... by June 2020	Internal and External report Final account.	Commitment of staff especially finance department.
Accountant educated on how about financial regulation related systems.	Wastage of resources minimized fromto.... by June 2020	Internal audit report.	Cooperation from finance department and council Director.
Updated accounting system so that these systems are effective and conforms to regulations of LAFM AM reviewed	Financial regulations adhered from....to....by June 2020 Audit quinces reduced from....to...by June 2020	Audit report	Cooperation with finance department.
Reconciliation statement and other related of the council reviewed	-Delaying of transaction posting minimized from 2 to ... by June 2020	-bank statement	-Commitment of finance department staff.
Report and advising out the sector on adherence to procurement regulation and submitted	Auditing queries minimized from ...to... by June 2020	Internal audit report. External audit report.	Closely working with the council Director and finance committee.

SPECIFIC OBJECTIVES, STRATEGIES, ACTIVITIES, TIMEFRAME AND SOURCES OF FUNDING

SERVICE AREA: 1 INVESTIGATION/ AUDITING AND REPORT.

STRATEGIC GOAL: 1 To ensure the strategic plan of a specific area of work efficiently with the

interest of Council.

ve	Strategies	Activities	TIME FRAME 2015 - 2020								
			21/22	22/23	23/24	24/25	19/20	BDC	CG	Donor	Other
er es s en	Attend workshop to be aware in any changes. Disseminate govt. circular to the staff/employee.	To pass over the current information/ data from workshop & seminar attended.						√			√
of d vel	Checking fluctuation rate.	To advertise all BDC tenders						√			√
		Applicability of tenders act and existing regulation									
at t	Facilitate physical counting. Categorize permanent staff and part time staffs.	To recruiting of staff To maintains a staff register book						√			√

ve	Strategies	Activities	TIME FRAME 2015 - 2020								
			21/22	22/23	23/24	24/25	19/20	BDC	CG	Donor	Other
r e	-Make sure each department has maintained fixed asset register book. -Fixed assets have been lobed.	To monitor the implementation of the strategies.						√			√
he oad ed	-Implement the planned projects -Allocate the conducive area for the project to be conducted.	-To check value for money project. -To monitor a valuation of the project.						√			√
ted	-Facilitate the availability of Council strong pre-audit section. -Maintain the Store ledger -Adhere Procurement procedure	-To conduct physical auditing. -To conduct physical verification of price in cliff supplies. -To facilitate the availability of Payment vouchers supporting document.						√			√
2: Review financial and financial related system											
01: To ensure the financial interest of the council are protected											

ve	Strategies	Activities	TIME FRAME 2015 - 2020								
			21/22	22/23	23/24	24/25	19/20	BDC	CG	Donor	Other
ures nd ly l id	-Hire Government firm to undertake procurement matters - Educate staff about procedure & regulation							√			√
re e d	-Identify new sources of revenue -VFM testing -Conduct Cost Benefit Analysis -assessment on receipt.	-To maintain procurement records on daily basis						√			√
t, s, it	-Check registers every week -Retirement is done on time.	-To facilitate checking on other registers -To facilitate Face to face communication.						√			√
her	Check the adherence of	To facilitate knowledge						√			√

ve	Strategies	Activities	TIME FRAME 2015 - 2020								
			21/22	22/23	23/24	24/25	19/20	BDC	CG	Donor	Other
	financial regulation in the villages. Introduce financial regulation Act and LAAM.	related with financial regulation act and LAAM to VEOs to manage their roles and responsibilities efficiently.									
v of m at e ve the on	-Team work with NAO and share ideas about changes and other financial regulation information. -Introduce a monthly reporting system. - Introduce a writing paper about how financial regulation and related system is and suggestion to improve it	Tot introducing and enhancing the maintenance of accounting system						√			√
sh	-Daily checking on bank statement.	- Pointing out unrepresented and un credited cheques.						√			√

ve	Strategies	Activities	TIME FRAME 2015 - 2020								
			21/22	22/23	23/24	24/25	19/20	BDC	CG	Donor	Other
t of		-Advice DT how to go about. -Trace transfer to other banks.						√			
nd on red	-Daily private meeting concerned the financial regulation.	To prepare monthly report.						√			√

3.2:3 HUMAN RESOURCE AND ADMINISTRATION

Service Area No. 1 Personnel

Strategic Goal No.1 Improvement of performance and welfare of the personnel

ves	Targets	Performance indicators	Assumptions
nts, and Annual Salary prepared	Employee receive their salary month attained from 98%to 100%by June 2020	Pay rolls and salary reports	Availability of funds and guide manual from PO - Establishment
o all 1,947 employee and mance review is taken	Employees filled OPRAS forms enhanced from 75%to 100% by June 2020	Filled form of OPRAS	Fund availability and willingness to accept change
ls for all 1,947 Employee dated	Personnel Records have corrected enhanced from	Staff Audit Report	Availability of fund

Issues	Targets	Performance indicators	Assumptions
	89%to 100% by June 2020		
Post is filled	Vacant post filled increased from 85%to 95% by June 2020	Availability of Recruitment Board minutes	Availability of fund
Regulations guiding to all 1,947 employees	Employees know how on policy, rules and regulations increased from 80%to 100% by June 2020	Copies of policy, rules and regulations as well seminars attendance register	Availability of funds and willingness to adhere to rules, policy and regulations
Use of all staff monitored	Staff which are fully utilized increased from 70% to 100% by June 2020	Monthly Reports and OPRAS review report	Availability of fund
Use of all staff reviewed and	The number of staff with job description enhanced from 80% to 100% by June 2020	Copies of job description into personal files	Availability of fund
2: Governance			
Empower and Strengthening Rule Of Law			
Meeting held as stipulated by Act ensured Meeting per annum Committee & other Committees per annum conducted Development Committee Meeting conducted General assembly per annum General Council meeting per annum conducted	100% meeting held by June 2020 100% meeting held by June 2020 100% meeting held by June 2020 100% meeting held by June 2020 100% meeting held by June 2020 100% meeting held by June 2020 100% meeting held by June 2020	Meetings minutes and attendance register	Availability of fund

Results	Targets	Performance indicators	Assumptions
Election timely ensured	100% of all elected leaders enhanced by June 2020	Electoral report List of elected leaders	Availability of fund
and protocol are maintained	100% of meeting conducted and invitations to stakeholders done by June 2020	Availability of minutes and attendance register and invitations cards	Availability of fund
d offices with all furniture and needed village and ward level	100% of offices has furniture by June 2020	Availability of officer furniture and stationeries	Availability of fund
Charter prepared and	100% clients services charter prepared and distributed at all services centers by June 2020	Copies of clients service charter on notice board	Availability of fund
Ensured	100% of ward tribunal formed by June 2020	Availability of WDC minutes	Availability of fund
in all service delivery and	The distribution of suggestion boxes increased from 23 to 120 at all service delivery center by June 2020	Availability of suggestion boxes	Availability of fund
distributed in all wards and	100% of wards and village offices distributed with council flags by June 2020	Number of Flags distributed and issue note to WEO's and VEO's	Availability of fund
3: Training Improvement of career and professional skills			
and carry out Training undertaken	Number of employees trained increased from 20% to 70% by June 2020	Availability of career and professional development plan & budget	Availability of funds

Issues	Targets	Performance indicators	Assumptions
4: Administration Transportation & Safety enhancement of Quick and timely service delivery			
Adequate number of council services ensured	60% of department to have transportation facilities by June 2020	Availability of transportation facilities	Availability of funds
Transporting employees having transport ensured	20% of Employee having transport facilities through loan by June 2020	Availability of Employee transportation facilities	Availability of funds
Accommodation at councils ward and village levels as for staff increased	Office accommodation suitable for staff and staff houses increased from 20% to 50% by June 2020	Availability of measured plots for offices and Housing	Availability of funds
Computerizing all filing	50% of all files being computerized by June 2020	Availability of Registry officer with computers	Availability of funds
Gardens (Environments)	80% of office surroundings are kept clean by June 2020	Availability of garden's, Fences, bins, tree planting and office cleanliness	Availability of funds
Improving public toilets, etc	Public facilities increased from 50% to 70% by June 2020	Availability of ward and village plan	Availability of funds

SPECIFIC OBJECTIVES STRATEGIES ACTIVITIES, TIMEFRAME AND SOURCES OF FUNDING

Strategic Goal: Improvement of Performance And Welfare of The Personal

Service Area: No. 1. Personnel

Objective	Strategies	Activities	Time Frames					Source Of Funds				
			2021/22	22/23	23/24	24/25	2025/26	BDC	CM	CG	DO NO R	OTHER

Objective	Strategies	Activities	Time Frames					Source Of Funds				
			2021/22	22/23	23/24	24/25	2025/26	BDC	CM	CG	DO NO R	OTHER
Documents primary rely	To have accurate and specific personnel record	To prepare personal Emolument, Establishment and Annual Salary Estimates						√		√		
to all and view is year	To evaluate cause of under performance and over performance	To ensure that OPRAS IS effectively filled by all 1,947 employers						√		√		
ards for all e prepared	To have accurate number of personnel Records	To keep and update all personnel Record of Employees						√		√		
t post is	To increase efficiency and effectiveness in service delivery (to add value	To ensure that Establishment is intact by filling all the gap						√				
d ing adhered	To Ensure stability of discipline	Maintaining and monitoring adherence to policy, rules and regulation guiding public servant						√				
on of all	To have work plan as well as job description for each staff	To ensure that each staff submit work plan						√				
of all	To have scheme	To identify the ability						√				

Objective	Strategies	Activities	Time Frames					Source Of Funds				
			2021/22	22/23	23/24	24/25	2025/26	BDC	CM	CG	DO NO R	OTHER
and	of service and service area for each Employee	& skill of each employee										
o. 2: Governance												
Empower and Strengthening Rule of Law												
Meeting ed by nt Act Meeting per ducted Committee & es per ted nt per ducted assembly Council r annum	100% of meeting held	To prepare time table						√				
		To make good flow of information						√				
	To have minutes	To prepare minutes						√				
	100% of meeting conducted	To prepare minutes						√				
	100% of meetings conducted	To prepare minutes						√				
	100% of meetings conducted	To prepare minutes						√				
and nstantly	To conduct regular stakeholder meeting and invitation to	To monitor & maintain public Relation and protocol							√			

ive	Strategies	Activities	Time Frames					Source Of Funds				
			2021/22	22/23	23/24	24/25	2025/26	BDC	CM	CG	DO NO R	OTHER
	various council activities/ceremony											
ully all ture and eries at d level	To allocate and commit resources (funds) for accessing office furniture	Procurement to furniture and stationeries							√			
harter	To increase efficient and quality of service delivery	To identify all service							√			
in each	To minimize conflicts at lower local government level	To coordinate the formation of ward tribunal										
es in all y centers	To strength trans potency	To correct all suggestion and Registration of suggestions							√		√	
a all wards ces	To identify ward and village officer	To distribute all Council flag to ward and village offices										

ive	Strategies	Activities	Time Frames					Source Of Funds				
			2021/22	22/23	23/24	24/25	2025/26	BDC	CM	CG	DO NO R	OTHER
o. 3: Training												
Improvement of career and professional skills												
and undertaken	To conduct needs assessment	Availability of career and professional development plan & budget						√		√		
	To implement training policy											
A No. 4: Administration Transportation & Safety												
GOAL: Enhancement of Quick and timely service delivery												
equate sport and	To ensure that activities and service are timely taken	To ensure the to availability of fuels, service etc						√		√		
ing having port	Assurance of employees are fully attached with financial Institution to access loan	To make sure that employees pay back their loan						√				
odation at quarter, ge levels or staff	To have enough office rooms and staff quarter's	To lay down house drawing and preparation of budget						√		√		
by all filing ed	To have accurate storage of data	Preparation of training budget and identification of date to be filed in computer						√		√		

Objective	Strategies	Activities	Time Frames					Source Of Funds				
			2021/22	22/23	23/24	24/25	2025/26	BDC	CM	CG	DO NO R	OTHER
Buildings	To have attract working environment	To plant trees, gardening, painting of officer e.tc										
e.g. bus stand	To have good land management	Construction of public toilet										

5.3 FINANCE DEPARTMENT

1. Service Area: No. Revenue

Strategic Goal No 1; To increase the financial wellbeing of the Council.

No	Specific Objective	Targets	Performance indicators	Assumption
1	Revenue Collection from own source raised from 62% to 75%	Revenue collection raised from 62% to 75% by June 2020 Liquor license (14% to 60%) Beach fees (15% to 75%)	Daily collection Report Bank statement report Bank Reconciliation Monthly financial Report Quarterly report	Conducive environment for magulio, Minada, Masoko and Rural Operation Commitment of tax payers

No	Specific Objective	Targets	Performance indicators	Assumption
		Tender fees (70% to 90%) Ciggarratte fees (35% to 80%) Cotton cess (78% to 90%) Fines and fees (28% to 70%)	Annual financial Report	Support from politicians Favorable government policies
2	Loss of collected revenue reduced	Loss of collected revenue reduced from 12% to 0% by June 2020	Daily report Daily banking Bank reconciliation	Motivation to Accounting staff
3	Council budget for presentation to Council meetings each year timely prepared	Timely presentation of budget each year by June 2020	Date of budget presentation	Available of information Availability of working facilities Availability of fund
4	Data of revenue sources privatized on semi annually basis in order to get realistic amount to be paid by tenderers reviewed	The amount revenue collected increased from 651,400,000 to 953,700,000 by June 2020	Tender Report	Conducive environment for magulio, Minada, Masoko and Rural Operation Support from politicians
Service Area: Expenditure Strategic Goal No 2 - Improve Expenditure Procedure				
1	Payment procedures knowledge to the head of departments in order to perform their roles effectively adhered	Number of audit queries reduced from...to...by June 2020 Complaints from customers about delay of payment reduced from....to....by June 2020	Audit Report Expenditure report	Timely available of fund Target of collection are met Commitment of Council staff to fallow account procedures
2	Audit queries reduced	Number Audit Queries reduced from 10 to 0 by June 2020	Audit Report Financial Report	Accounting procedures adhered to
3	Timely disbursement of fund received by	Outstanding claim reduced	Financial report	Timely availability of

No	Specific Objective	Targets	Performance indicators	Assumption
	the council from any sources ensured	fromto....by June 2020		fund
4	Timely bank reconciliation of all Councils account increased	Timely bank reconciliation increased from 95% to 100% by June 2020	Audit Report	Timely availability of bank statement
5	The payment system improved	Number Audit Queries reduced from...to.....by June 2020	Audit Report	Commitment of Council staff to fallow account procedures
6	Timely debts setting by the end of each financial year ensured .	Reduce outstanding debts from... to....by 2020	Audit Report	Availability of fund
Service Area: Procurement Strategic Goal N0 3 - Improve Procurement Procedure				
1	Head of department on procurement procedures sensitized by June 2020	Number of audit queries reduced from to.....by June 2020	<ul style="list-style-type: none"> • Procurement Plan • Audit Report 	<ul style="list-style-type: none"> • Timely availability of fund • Availability of goods and sources
2	Audit queries reduced	Number Audit Queries reduced from 10 to 4 by June 2020	Audit Report	Commitment of staff and tenderers
3	Loss of council property prevented	Number of audit queries reduced from 12% to 0% by June 2020	Audit Report	Procurement procedures to be adhered to
4	Storage facilities strengthened	Loss cases reduced from 10 to 0 by June 2020	Audit Report	Strong storage facilities
5	Stock taking at the end of the year undertaken	Balances of items at the end to be known	Final financial statement	Availability of fund

STRATEGIC ACTIVITIES, TIME FRAME, AND SOURCE OF FUNDING

SERVICE AREA No 1 : REVENUE

STRATEGIC GOAL No 1: To increase the financial wellbeing of the Council.

Specific Objectives	Strategies	Activities	Timeframe 2015-2020					Sources of funding				
			2021/22	2022/23	2023/24	2024/25	2025/26	BDC	CM	CG	Donor	Other
Revenue collection from own source raised	Advertisement for securing more applicants to meet competition of bids	Pay statutory allowance						V				
		Conduct training to tax payers						V				
		Procurement of countable document						V				
Conducive working environment to dept staff ensured	Motivate staff	To pay statutory allowances						V				
		Procure motor vehicles						V				
		To maintain and running the office						V				
Loss of collected revenue reduced	Motivation staff	To pay statutory allowances						V				
Council budget for presentation to Council meetings each year timely prepared	Motivation accounts staff and head of department. Councilors meeting to be held on time t	To pay statutory allowances.						V				
		To pay meeting allowances										

Specific Objectives	Strategies	Activities	Timeframe 2015-2020					Sources of funding				
			2021/22	2022/23	2023/24	2024/25	2025/26	BDC	CM	CG	Donor	Other
Data of revenue privatized on semi annually basis in order to get realistic amount to be paid by tenderness reviewed	Motivation of Head of department and accounts staff	To increase revenue collection from identified council sources						V				
2 Service Area Expenditure												
Strategic Goal No 2 Improve Expenditure Procedures												
Head of department sensitized on payment procedures	To conduct training to head of department and finance staff about payment procedures	Pay statutory allowances						V				
Audit service reduced	To make sure that account procedures Are followed according financial Act No. 9 of 1982 <ul style="list-style-type: none"> LAXM LAFM 	Pay statutory allowances						V				
Fund received by council from any sources timely disbursed	To make sure all payment documents available	Procure accountable document for supporting to payment						V				

Specific Objectives	Strategies	Activities	Timeframe 2015-2020					Sources of funding				
			2021/22	2022/23	2023/24	2024/25	2025/26	BDC	CM	CG	Donor	Other
Timely bank reconciliation of all Councils account increased	Motivation of accounts staff	To pay statutory allowances						V				
The payment system improved	Motivation of accounts staff	To pay statutory allowances						V				
Timely debts settling by the end of each financial years ensured	To order items always when funds available	To procure countable documents						V				
Service Area No3: Procurement												
Strategic Goal No 3: Improve Procurement Procedures												
Head of department sensitized on procurement procedures	To allocate funds of training to head of department	To conduct training to head of department and finance staff about procurement procedures						V				
Audit queries reduced	Motivation of accounts staff	To undertake quarterly Inspection						V				
Loss of councils property prevented	Conduct training of stores staff	To undertake quarterly Inspection 4 th Per year						V				
Storage facilities strengthened	Strength storage facilities	Rehabilitation of stores						V				
Stock taking at the end of each year	Motivation of stores staff	To provide stock taking knowledge						V				

Specific Objectives	Strategies	Activities	Timeframe 2015-2020					Sources of funding				
			2021/22	2022/23	2023/24	2024/25	2025/26	BDC	CM	CG	Donor	Other
conducted		and skills to all council head of departments										

5.4 PLANNING AND POLICY

Service Area (KRA): 1: Coordination, Planning and Budgeting

Strategic Goal: 1: Proper planning

Specific Objectives	Targets	Performance indicators	Assumptions
Co ordination , Planning , and Budgeting of the Council improved	Quality of plans and budgets achieved by 100% by June 2020	Approved annual work plan and budget Inspection reports	Resource availability
			Commitment of staff
Comprehensive District Plan through O & OD undertaken	Community owned plans conducted in all wards by 100%	Community owned plans	Willingness of community to plan
		Periodic progress report from grass root to District level	Resource availability
Annual development plans reviewed	Meetings conducted raised from 40% to 85% by June 2020	Annual reports	Stake holders willingness
	Quarterly visits to development project conducted by 100% June 2020	Log books	Availability of fund

Service Area (KRA): 2: Monitoring and Evaluation

Strategic Goal: 1: To improve efficiency of implementation on development projects

The quality on performance of development projects improved from 80% to 100%	Implementation of action plans improved from 50% to 100% by June 2020	Progress reports Project completed	Availability of fund
Clear mechanism for coordinating donor funded projects instituted	Periodical progress reports prepared by June 2020 Number of parellism of donor funded projects in report writing ensured by 100% by June 2020	Periodic progress report (Monthly, Quarterly, Annually)	Donor willingness

Specific Objectives	Targets	Performance indicators	Assumptions
Service Area (KRA): 3: Research and Data Management Strategic Goal: 1: Improve Data Bank system			
Efficient research system and proper management of District data bank established	System in District established by June 2020	Data and leaflets available	Resource availability
	Number of people accessing the available information from the source increased from 5000 to 50,000 by June 2020	Research report	
	Data use and management ensured by 100% by June 2020	Periodic progress report	
5 potential areas for investment and tourism identified and promoted	500 number of leaflets produced and distributed by June 2020	Reports available in place	Availability of fund
	Number of investors increased from 4 to 50 by June 2020	No of investors	Investors willingness
Service Area (KRA): 4: Project write up Strategic Goal: 1: Improve well being of the people through improved social and economic services			
Project write ups for the district council increased	Number of project write ups increased from 0 to 20 by June 2020	Number of projects written	Availability of funds
	Number of projects implemented in the District increased from 100 to 500 by June 2020	Projects implementation reports available in the source	Government support Availability of funds
Community participation in community based projects to all 59 villages enhanced	Community projects established by all 59 villages increased from	Number of projects implemented at community level	Community willingness

Specific Objectives	Targets	Performance indicators	Assumptions
	50% to 100% by June 2020	Periodic progress report	Donor / Government support
Service Area (KRA): 5: Staff Empowerment			
Strategic Goal: 1: Conducive working environments			
Conducive working environment to departmental ensured	75% conducive working environments ensured by June 2020	Maintained staff benefits Availability of working equipments	Availability of fund
Service Area (KRA): 6: Child Survival Protection and development			
Strategic Goal: 1: Children rights are maintained			
Children rights provided	Cases of abuse of children reduced from 6%.to 3.1% by June 2020	Decreased no of abused children	Community willingness
	Number of Most Vulnerable children Orphans is reduced from 30%to 5%by June 2020	Reduced no MVCs & OVCs	Availability of fund
Service Area (KRA): 7: Entrepreneur promotion			
Strategic Goal : 1: Improve commercial Environment			
Number of SMEs increased	Number of registered business increased from 50 to 500 by June 2020 Number of people involved in business activities increased from 1000 to 1500 by June 2020	Business people register	Favorable policies There is peace in the country
SMEs and individuals participating effectively in the formal market economy empowered	Number of new members joining TCCIA increased from 250 to 500 by June 2020 Number of SMEs operating increased from 500 to 1000 by June 2020	Through TCCIA reports Available information(District Website)	No change of policies Individual willingness

Specific Objectives	Targets	Performance indicators	Assumptions
Service Area (KRA): 8: Licensing & Supervision			
Strategic Goal : 1: Enabling legal and regulatory framework			
Number of people involved in business legally raised	Number of license issued increased from 500 to 1000 by June 2020 Number of regular supervision increased from 50% to 90% by June 2020	License register in place Available reports from TCCIA and WEOs	Favorable policies Availability of fund
Service Area (KRA): 9: Promotion of small scale industries and private sector			
Strategic Goal : 1: Increase the number of small scale industries and promotion of private sector			
Number of groups of small scale industries increased	Register of business people increased from 2 to 10 by June 2020 Number of people involved in business activities increased from 1000 to 1500 by June 2020	Business register	Willingness businessmen to form small scale industries Favorable policies
Number of groups of small scale enterprises participation in trade fairs increased	Number of groups formed increased from 10 to 50 by June 2020 Number of groups participating in trade fair increased from 2 to 20 by June 2020	Available report Trade and industry register	Willingness of people engaging in business
Service Area (KRA): 10: Staff Empowerment			
Strategic Goal : 1: Conducive working environment			
Conducive working environment to departmental staff ensured	Conducive working environments improved from 60% to 90% by June 2020.	Maintained staff benefits Availability of working equipments	Availability of fund

ACTIVITIES, TIMEFRAME AND FUNDING SOURCES

SPECIFIC OBJECTIVES, STRATEGIES, ACTIVITIES, TIMEFRAME AND SOURCES OF FUNDING

Service Area No. 1: Coordination, Planning and Budgeting

Strategic Goal No: 1: Proper planning

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
Coordination , Planning , and Budgeting of the Council improved	Enhance Participator y Planning	To train 30 staff on Planning budgeting skills for 5 days						✓		✓		
	Global Planning by collaboratio n with stakeholder s	Procurement of office equipment						✓		✓		
		Preparation of annual work plan and budgeting for 14 days for 13 department staff						✓		✓		
A comprehensive District Plan through O & OD ensured	Enhance Participator y Planning from lower level to district level	Awareness creation at District, ward and village levels						✓		✓		
		Training of 30 DFs,17 WEOs , 59 VEOs , 59						✓		✓		

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
		Village chairmen and 370 hamlets chairmen										
Annual development plans reviewed	Regular meetings	To conduct annual review of development plans						✓		✓		
Service Area (KRA): 2: Monitoring and evaluation Strategic Goal: 1: To improve efficiency of implementation on development projects												
The quality on performance of development projects improved	To institute M& E mechanism at District level to the grassroots (village level)	To procure 1 Hardtop Land cruiser for supervision purposes						✓		✓		
		To train 30 staff on the performance indicators related to a particular project (value of money criteria)						✓		✓		
		To train 59 VEO's and 17 WEO's on the performance indicators related to a particular						✓		✓		

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
		project (value of money criteria)										
Clear mechanisms for coordinating donor funded projects instituted	Regular meetings	1. To conduct annual review of projects implementation with donors / stakeholders						✓		✓	✓	
	Global planning by collaboration with stakeholders											
Service Area (KRA): 3: Research and Data Management Strategic Goal: 1: Improve Data Bank												
Efficient research system and proper management of District data bank established	Enhance use of Local government data bank system	1.Refurbishment of room for data base						✓		✓		
	Participate other stakeholders	2.To procure equipment for data management						✓		✓		
		3.Train 30 staff , 5 stakeholders on data collection and analysis for 7 days						✓		✓		
		4.Train 17										

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
		WEOs, 59 VEOs, 59 Village chairperson, 370 hamlet leaders and 10 stake holders for 2 days						✓		✓		
		5.Collection and analysis of data						✓		✓		
Service Area (KRA): 4: Project write up Strategic Goal: 1: Improve well being of the people through improved social and economic Services												
Number of development project write up for the district prepared	Identification of socio- economic challenges at grassroots	1. Earmarking of projects						✓		✓		
	Advertisement through web site	2. Writing of projects						✓		✓		
	Identify and mobilization of stakeholders	3. Advertise write ups through media						✓		✓		
		Identify development collaborators										

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding					
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other	
		4.Implementai on of projects						✓		✓			
Community Participation in community based projects to all projects enhanced	Regular meetings sensitization	1. Earmarking of projects						✓	✓				
		2. Writing of projects						✓		✓			
		3.Implementai on of projects							✓	✓	✓		
Service Area (KRA): 5: Staff Empowerment													
Strategic Goal: 1: Conducive working environments													
Conducive working environment to departmental staff ensured	Mobilization of fund Improve access to working facilities	1. Improve and maintain staff benefits						✓		✓			
		2. Procure necessary equipments						✓		✓			
Service Area (KRA): 6: Child Survival Protection and development													
Strategic Goal: 1: Children rights are maintained													
Children rights improved and provided	Identify challenges related to child rights	BELSA 1. Training of 2 youth on financial management organization skills and Monitoring tools to 34 wards for 5 days						✓		✓	✓		
	Regular meetings Community sensitization												
	Involveme	2. To support											

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
	nt stakeholders in planning	supervision of peer councilors for 3 days								✓	✓	
	Conduct training	3. Construction of 17 Youth offices						✓	✓	✓	✓	✓
		4. To support follow-up trainings of village based peer educators on life skills for 7 days								✓	✓	
		5. To strengthen Out of School Youth network and provide training skills on matters concerning HIV/ AIDS for 8 days						✓		✓	✓	
		6. To conduct study tour to Makete District Council for 8 days								✓	✓	
		7. To train Peer										

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
		Educators and Health Services Providers on communication and counselling skills for 20 days								✓	✓	✓
	Conduct trainings	8. To conduct Youth Baraza for 4 days								✓	✓	
		9. Sensitization of Youth activities at Ward and Village levels						✓		✓	✓	
		10. Follow up of COBET centres quarterly for 7 days						✓		✓	✓	
	Regular meetings	MVC/CJF 11. Training of District Team and MVC Committees on care taking skills for 7 days								✓	✓	
		12. Training of MVC Committees on Financial management								✓	✓	

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
		organization skills and Monitoring tools for 7 days										
		13. training of CJF on Monitoring tools								✓	✓	
		14. Supportive supervision and follow up of MVCs at ward and village levels						✓	✓	✓	✓	
		15. Support MVC Village funds						✓	✓		✓	
		16. Training of MVC Guardians on Financial management for 4 days									✓	
		17. Supportive, Supervision and follow up of MVCs (feed back meeting) at Ward and District levels						✓	✓	✓	✓	
Service Area (KRA): 7: Entrepreneur promotion Strategic Goal : 1: Improve commercial Environment												
Number of SMEs increased from 500 to	Community sensitization	1. To conduct study visits and										

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
1000	on economic opportunity	education programmes for 59 villages						✓		✓	✓	
	Mobilization of small scale and medium scale traders	2. To train 3 departmental staff on entrepreneur skills for 14 days						✓		✓	✓	
		3. Registration of SMEs						✓		✓		
SMEs and individuals to participate effectively in the formal market economy empowered	SMEs sensitization	1. To Implement MKURABITA in 17 Wards for 7 days						✓		✓	✓	
Service Area (KRA): 8: Licensing & Supervision												
Strategic Goal : 1: Enabling legal and regulatory framework												
Number of people involved in business legally raised	Regular inspections Community sensitization	1. Registration of traders 2. To educate traders on Laws and regulation regarding business licenses						✓		✓		
Service Area (KRA): 9: Promotion of small scale industries and private sector												
Strategic Goal : 1: Increase the number of small scale industries and promotion of private sector												
Number of groups of small scale industries increased	Community sensitization	To conduct sensitization seminars for 59 villages										
	Mobilization of small							✓		✓		

Specific objectives	Strategies	Activities	Timeframe 2015 - 2020					Sources of funding				
			15/16	16/17	17/18	18/19	19/20	BDC	Com	CG	Donor	Other
	scale traders											
Number of groups of small scale enterprises participation in trade fairs increased	Mobilization of small scale enterprises to form groups	To conduct education programmes for small scale entrepreneurs						✓		✓		
	Sensitization of small scale enterprises to participate in trade fairs											
	Promotion of local trade fair by 2017											
Service Area (KRA): 10: Staff Empowerment Strategic Goal : 1: Conducive working environment												
Conducive working environment to departmental staff ensured	Mobilization of fund	1. Maintaining staff benefits						✓		✓		
		2. Availability of working equipments						✓		✓		

NAME OF DEPARTMENT: Agriculture & Livestock and Cooperatives.

Service area No 1. : Crop Production.

Strategic goal: Improvement of Crop Production & Productivity.

NO.	Specific objectives	Targets	Performance indicators	Assumptions
1.	Crop Production increased :	Cotton farmer's income increase from 637,500 to 2,500,000 by June 2020 Cotton production increased from 750kg to 2500kg per hectare by June 2020	Household income survey report Reports from Agriculture department.	Political will and stability.
		Household food security increased from 810 to 1,620 by June 2020 Sorghum production increased from 1.5 ton to 3.0 tons per hectare by June 2020 by June 2020 Rice production increased from 1 ton to 3 tons per hectare by June 2020 Horticulture crops production increased from 10 tons to 20 tons per hectare by June 2020	Report from Extension .Officer household survey report	Farmers willingness
2	Food Crop Production and cash crops increased from 135,150 tons per year to 175,779 tons by June 2020.	Crop Production increased by 15%.	❖ Agricultural department reports. ❖ Household surveys report	Political will and stability.
3	Number of household with food security increased	Household food security increased from 17,097 to 30,771 by June 2020	❖ Agricultural department reports ❖ Household surveys report	Political will and stability

Service area No. 2 Agriculture extension services.

Strategic goal: Improve Quality of the Agricultural extension services delivery

Service area No.3: Agriculture statistic and information.

Strategic goal 3: Improvement of Agricultural Database and information dissemination

NO.	Specific objectives	Targets	Performance indicators	Assumptions
1	Storage of accurate data for 59 villages established by June 2020	Village data availability increased from 30 to 51 by 70%.	Annual reports	Commitment of VEOs.
2	Information dissemination improved	Villages accessing to the agricultural information increased from 10 to 59 by June 2020.	Annual reports	Commitment of VEOs and community.
Service area 4: Livestock Extension Services:				
Strategic goal 4: Improvement of Livestock extension services provision				
1	Number of livestock keepers visited by one extension officer reduced	Number of livestock keepers visited by one extension officer reduced from 4560 to 3000 by June 2020	Extension worker's reports. Household survey.	Livestock keepers willingness.
Service area No.5: Animal Production:				
Strategic goal 5: Improvement of Animal production and Productivity:				
1	Quality and quantity of animal productivity increased Milk production from indigenous cattle from 100 lts to 150 litres per cow lactation by year 2020 Dairy cow from 1800 lts to 2400 lts per lactation per cow per year 2016.	Per capital consumption of meat increased from 248,150kg to 1,240,750kg by June 2020 Milk production increased from 100 to 150 litres per lactation per cow by June 2020 Milk production increased from 335,901bper lactation per cow to 1,343,604 litres per lactation per cow by June 2020	Annual livestock reports Household survey. Household survey Annual reports	Absence of epidemic diseases. Presences of political stability.
2	Slaughter weight increased	Per capital consumption of meat increased from 248,150kg to 992,600kg by June 2020	Annual reports Abattoir surveys Livestock market Survey	Absence of epidemic disease outbreak.

NO.	Specific objectives	Targets	Performance indicators	Assumptions
3	Quality and quantity of hides/skins increased.	<p>Cattle weight increased from 150 kgs to 350 kgs per cattle per year by June 2020</p> <p>Shoat weight increased from 25 kgs to 60 kgs per shoat by June 2020.</p> <p>Chicken weight increased from 1.5 kgs to 3 kgs per chicken by June 2020.</p> <p>Number of Hides increased from 3,000 pcs to 5,000 pcs by June 2020</p> <p>Number of skin increased from 1,000 pcs to 2,000 pieces by June 2020.</p> <p>Hides and skins traded increased from 5,328 to 21,312 by June 2020</p>	<p>Hides and skins return from agents</p> <p>Annual reports</p>	Absence of epidemic disease outbreak.
Service area No: 6: Animal health Strategic goal: No. 6: Improvement of animal health				
1	Animal mortalities reduced	<p>Calves mortality reduced from 60% to 15% by June 2020.</p> <p>Population of adult animals increased from 254,985 to 101,940 by June 2020</p>	<p>Annual reports</p> <p>Livestock senses reports.</p>	<p>Absence of epidemics disease outbreaks.</p> <p>Farmers willingness to control epidemic disease.</p>

NO.	Specific objectives	Targets	Performance indicators	Assumptions
Service Area: No. 7: Promotion and Registration of Cooperatives.				
Strategic Goal 7: Legalizing Primary Cooperatives Society				
1	Number of Registered cooperatives increased.	<p>Number of registered SACCOS increased from 48 to 60 by June 2020.</p> <p>Number of registered and active AMCOs cooperatives increased from 20 to 35 by June 2020.</p> <p>Number of Fisheries cooperatives increased from 6 to 10 by June 2020.</p> <p>Number of CBOs increased from 0 to 5 by June 2020.</p>	<p>Certificate of Registration.</p> <p>Department repots</p>	Willingness of the community to form cooperatives.
Service area No. 8: Inspection and auditing of Cooperatives:				
Strategic goal: Strengthen and improve Financial internal control system of Cooperative societies				
1	Auditing and inspection of Cooperative societies increased	Auditing and inspection of Cooperative societies increased from 38 to 98 by June 2020.	Audit inspection report.	Presence of book of accounts.
Service area: 9: Cooperative Education:				
Strategic goal No. 9 Increase sustainability of Primary Cooperative society.				
	Cooperative members participation in the operating of Cooperatives increased	Cooperative members participation in the operating of Cooperatives increased from 150 to 500 members by June 2020	Department report	Willingness and commitment of Cooperative members.
	Empower Cooperative board members to manage their cooperative society increased	Cooperative board members to manage their cooperative society increased from 34 to 200 board members by June 2020.	Department report	Willingness and commitment of Cooperative board members.

ACTIVITIES, TIMEFRAME AND FUNDING SOURCES

SPECIFIC OBJECTIVES, STRATEGIES, ACTIVITIES, TIMEFRAME AND SOURCES OF FUNDING

NAME OF DEPARTMENT: Agriculture & Livestock and Cooperatives.

Service area No 1. : Crop Production.

Strategic goal: Improvement of Crop Production & Productivity.

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
Crop production per unit area increased. Cotton from: 750 to 2,500 kg per ha. Cassava from 2.5 to 4.5 tons per ha. Sorghum 1.5 to 3.0 ton per ha. Rice from 1 to 3 tons per ha Horticultural crops from 10 tons to 20 tons per ha by June 2020	-Use of improve Agronomical practices. -Establishing famer field schools (FFs) -Introducing and development of irrigation schemes. -Use of labour technology Improvement of soil fertility and conservation -Sensitization of distribution of farming imports and implements. -Minimize crop losses through	Conduct training of FPGs.						√	√	√		
		Establishing demonstration plot						√	√	√		
		Multiplication of improved seeds and planting materials.										
		Promotion of use of fertilizers and manure.						√	√	√		
		Encourage inter cropping with leguminous plants						√	√	√		
		Identification of potential areas for irrigation						√	√			√
		Rehabilitation						√	√			

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	pest and diseases control. Establishing nurseries of fruit	and construction of irrigation scheme.						√	√			
		Facilitation of credit scheme to farming groups.						√	√			
Crop production increased	Establishing farmers training centers	Training on the use of ox drawn implements						√	√			
Agro mechanization Promotion of large scale farming improved	Mobilization of tractors hiring center	Inventrolization of the agricultural labour force.										
person participation in crop production sensitized	Invitation of interested investors for large scale farming	Introducing alternative crop varieties.										
Crop diversification enhanced	Enforcement of laws and bylaws Determination of land use	Facilitation of market outlets for Agricultural produce.										
		On farm trials in management of pest and diseases.										
		Surveying to determine the levels of										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		infestation and prevent further damage of pests and diseases										
		Rehabilitation and construction of irrigation schemes.						√	√			
		Management/Control of cassava mosaic disease – Uganda variant.						√	√			
		Establishing of ox-training centre						√	√			
		Drawn implements										
		Purchases of ox drawn implements.						√	√			
		Training farmers on use ox – drawn implements.						√	√			
		Create enabling environment to encourage private imports supplies at village level.						√	√			

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		Installation of five windmills.						√	√			
		Provision of 10 water pumps.						√	√			
		Raising of nurseries of fruit trees										
		Train farmers on organic farming practices										
		Train farmers on new horticultural crop varieties husbandry.										
Number of household with food security increased	Improve local grains storage facilities Mobilize agroprocessing of agricultural produce	Sensitization of community on food security										
		Training on household food requirements										
		Train on construction of grain storage facilities										
		Mobilization agro										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		processing investment Train on food processing and preservation										
Service area: 2 Agriculture extension services												
Strategic goal: Improve Quality of the Agriculture Extension services delivery												
Number of farmers reached by extension officers increased	-Establishment of FFs and FPG. -Motivate and attract new recruitment. -Capacity Building Conducting Agricultural shows and study visit.	Sensitization of formation of FFs and FPG.							√	√	√	
		Conducting training to FFs and FPG							√	√		
		Mobilization of FFs and FPG to form SACCOs							√	√		
		Recruitment of new staffs							√	√		
		Re-training staffs both long & short course							√	√		
		Provision of transport facilities							√	√		

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		Motivation for good done							√	√		
		Rehabilitation & maintenance offices							√	√		
		Purchase of office equipments and furniture.							√	√		
		Purchase of vehicle motorcycles, computer and accessories.							√	√	√	
		Connection of internet and FAX							√	√		
		Supervision & monitoring										
		Mobilization of Agricultural shown at District level.							√	√		
Service area: 3 Agriculture statistic and information												

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
Strategic goal: Improvement of Agricultural Data base and information discrimination												
Storage of accurate data for 59 villages established	-Establishment of farmers register -Strengthening village Agricultural committee. Establishment of ward agricultural resource centre.	Awareness creation on Data management						√		√	√	
Improvement of information dissemination centers increased	Establishment of information empowerment.	Awareness creation on Data management						√		√	√	
	Preparation of different Agriculture. Articles. Use of mass media.	Provision of data management tools						√		√	√	
		Training village Agricultural committee										
			Construction of ward resource centres									

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		Distribution of different Agricultural articles to stakeholder Public meetings and mass media										
		Equipping resource centres.						√		√	√	
		Conduct training on training on data management.										
		Procurement of computer and accessories							√	√	√	
		Internet installation.										
Service area: 6 Animal health Strategic goal : Improvement of animal health												
Animal mortalities reduced	-Awareness creation to community	Conducting Public meetings and mass media .							√		√	

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	-Sensitization of formation livestock keepers groups/association Formation of livestock keepers groups and associations											
	Privatization of animal health facilities. Contracting animal health services.	Conduct training and re-training on animal health services delivery to CAHWs.							√	√	√	
		Mobilization of livestock keepers groups on dips maintenance and management										
		Communit participation dips rehabilitation and construction.										
		Conduct										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		vaccinations to animals										
		Tendering of animal health services.										
	Enforcement of livestock regulations	Enacting by laws and their enforcement										
		Publicize livestock regulations.							√		√	
									√		√	
	Disease/epidemic alertness	Conducting zoo-sanitary inspection							√		√	
	Strengthening of zoo- sanitary inspection.	Diseases reporting										
	-.	Issuing of health certificate and movement permits										
	-Capacity	Rehabilitations										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	building animal health service deliveries.	offices and furniture purchase. Purchase of vehicle motorcycle bicycle, computers, Electronic Projector. Installation on internet and FAX Supervision, monitoring and O&M.							√		√	
									√		√	
Service area: 4 Livestock Extension Services Strategic goal : Improvement of Livestock extension services Provision.												
Access, quality and equitable social service delivery improved	Establishment of FFS for livestock and farmer	Train on modalities f establishing FFS							√		√	

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	associations.											
	Contracting livestock extension services.	Train CAHWs							√		√	
	Capacity Building. Research collaborations.	Provision of transport facilities motorcycles and bicycles.							√		√	
		Provision of veterinary working equipment and protective gear.							√		√	
		Rehabilitation of veterinary centres.							√		√	
		Purchase of furniture for veterinary centre and check point.							√		√	
		Arrangement of study tours and exchange visit.							√		√	
	Mobilization of livestock shows.								√	√		

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donor s	Other
	Liase and collaborate with research institutions such as Ukiruguru, ADRI \$ ILIRI.							√		√		
	Supervision and monitoring.							√		√		
Service area: 5 Animal Production Strategic goal: Improvement of Animal Production and Productivity.												
Quality and quantity of Animal Productivity increased Milk produced per indigenous cow per lactation increased Milk produced per dairy cattle per lactation increased	Sensitization and formation of livestock keepers association.	Awareness creation							√		√	
		Stock keepers meetings.										
			To sensitize the livestock keepers on improving cattle production									
	Establishment of	Training livestock										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
Cattle slaughter weight increased	livestock FFS.	keepers/FFs							√		√	
Male and female goats weight from increased		Facilitating the provision of credit/loans to Financial institutions.										
Chicken weight increased												
Quality and quantity of hides and skins produced increased	Improvement of range Lands.	Land demarcation							√		√	
Number of hides from increased		Determination of carrying capacity							√		√	
Number of skins increased		Define range lands							√		√	
	Establish livestock ranches	Construction of charcoal/dams and dams							√		√	
	Compounding supplementary feeds.	Rehabilitation and construction of cattle crushes							√		√	
	-Establishment of pasture farms	Train or range/pasture conservations.							√		√	
	-Introducing exotic blood to improve breeds								√		√	
	-Mobilisation on											

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	consuming of animal products -Establishment of livestock ranches -facilitation of livestock outlets -Improvement of livestock and livestock products marketing information system (MIS) -Encourage livestock and livestock producers to establish processing industries. Mobilization on consuming animal products.	Re-seeding range land.							√		√	
		Establishing feedlots.										
		-Train farmers on forage conservation and pasture establishmet										
		Train farmers on dairy husbandry										
		Train farmers on conservation and feeding of crop residues										
		Train farmers on selection of good breeding animals										
		Conduct Artificial Insemination										
		Purchase of AI Equipment and										
		.										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	- Improve livestock and livestock product marketing information system (MIS). Increase pieces of skins from 1500 pieces to 2,700 pieces by June 2017.	semen										
		Conduct castration										
		Purchase of improved cattle, shoats and poultry										
		Distribution of Improved breeds to liv. Keepers										
		Purchase of milk testing Eqpt										
		Conduct milk testing										
		Mobilize on - rehabilitations and construction of dairy plants and milk cooling centres										
		Mobilize on construction of										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		modern abattoirs										
		Purchase of meat inspection tools										
		Conduct meat inspection										
		Establishing feed feedlots.							√	√		
		Train farmers on establishment of pasture and forage.							√	√		
		Train farmers on dairy husbandry practices.							√	√		
		Train farmers on courses rations and feeding of crops residue.							√	√		
		Train farmers on selection of breeding animals.							√	√		
		Conduct artificial insemination.							√	√		
		Purchase of artificial insemination equipment and							√	√		

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		semen.										
		Purchase of milk testing equipment.							√	√		
		Conduct milk testing							√	√		
		Mobilize on construction and rehabilitations of dairy plants and milk cooling centres.							√	√		
		Mobilize on construction of modern abattoir.							√	√		
		Purchase of meat inspection tools.							√	√		
		Conduct meat inspection.							√	√		
		Mobilize on construction and rehabilitation of hide and skins Banda and wet salting slabs.							√	√		
		Training on proper skinning, flaying, drying										

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
		and salt wetting on hides and skins.										
		Train livestock keepers determination of proper slaughter weight.										
		Mobilization on rehabilitation of livestock markets and stock routes.										
		Furnish livestock keeper and traders livestock market schedules.										
		Installation of DED WEBSITE.										
		Conducting stakeholders workshop.										
Service Area: No.7: Promotion and Registration of Cooperatives. Strategic Goal : 1: Registration of Cooperatives.												
Number of Registered SACCOS increased	Transformation of Pre cooperative to Cooperatives.	Taking Inventory.						√		√		
Number of AMCOS increased	Conducting Cooperative	Sensitization from meetings.						√		√		

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	education.											
Number of Fisheries increased	Awareness creation	Conducting study visit on success Cooperative.						√		√		
Number of CBOs increased	Capacity Building.	Provision of Transport facilities.						√		√		
		Preparation of training materials.						√		√		
		Purchase of vehicle, motorcycle, computer and its accessories is rehabilitation of other and furniture						√		√		
Service Area: 8 Inspection and auditing of Co operatives												
Strategic goal : 1: Strengthen and improve financial control of Co operative society												
Auditing and inspection of Cooperative societies increased	Identification of Coop. societies.	1. Notification						√		√		
		2. Conducting inspection & Audit.						√		√		

Specific Objective	Strategies	Activities	TIME FRAME 2015 - 2020					Funding Sources				
			15/16	16/17	17/18	18/19	19/20	BDC	CM	CG	Donors	Other
	write books of account.	3. Report writing						√		√		
		4. Feedback report						√		√		
		5. Conduct training						√		√		
		6. Venue selection						√		√		
		7. Mobilization						√		√		
		8. Material lesson preparation						√		√		
		9. Recruitment of inspectors						√		√		
		10. Re-training of staffs.						√		√		
		11. Transport facilitators provision.						√		√		
		12. Staff Motivation allowances						√		√		

5.5 EDUCATION CULTURE AND SPORTS

SERVICE AREA NO 1: PRE - PRIMARY EDUCATION

STRATEGIC GOAL: To Improve The Quality Access And Equity of Pre-Primary Education Provision In The District.

No.	Specific Objective	Targets	Performance indicators	Assumptions
1	Number of pre-primary schools increased	Number of pre-primary schools increased from 85 to 90 by June 2020	School reports Inspectors reports TSA 1 & 2	Availability of trained pre-primary teachers
2	Number of trained Pre-primary teachers increased	Number of pre-primary teachers trained increased	TSA 1&2	Availability of funds

No.	Specific Objective	Targets	Performance indicators	Assumptions
		from 15 to 90 by June 2020.		
3	Number of pre-primary pupils increased	Number of pupils enrolled in pre-primary schools increased from 7,951 to 10,460 pupils by June 2020	TSA 1 & 2	Availability of funds
Service Area 2: Primary Education				
Strategic Goal No. 1: Improve The Access And Equity Of Primary Education Provision In The District				
1	Number of Primary Schools increased	Number of primary schools increased from 85 to 90 by June 2020	School inspectors reports TSM 1 & 2	Availability of funds Community commitment to contribute
2	Enrollment rate increased	Enrollment rate increased from 98.7% to 100% by June 2020	School reports District Education Indicator Sheet	Willingness of community to abide by the attendance regulations
Strategic Goal No. 2 Improve The Quality Of Primary Education Provision In The District				
3	Number of classrooms increased	Classroom pupils ratio reduced from 1:90 to 1:50 by 2020 Number of classrooms increased from 561 to 611 by June 2020	Site visits School reports Engineers reports TSM 1 & 2	Availability of funds. Willingness of community to contribute
4	Number of teachers increased	Teacher pupils ratio reduced from 1:50 to 1:40 by June 2020 Number of teachers increased from 1,089 to 1275 by June 2020.	WECS reports school reports and TSM 1 & 2	Allocation of teacher from central government

No.	Specific Objective	Targets	Performance indicators	Assumptions
5	Number of desks increased	Desks pupils ratio reduced from 1:7 to 1:3 by June 2020 Number of desks increased from 13,080 to 19,848 by June 2020.	Inspectors reports school reports TSM 1& 2	Availability of funds commitment of the community
6	Number of toilet holes increased	Ratio of toilet holes to pupils reduced from 1: 85 to 1:35 by June 2020 Number of toilets increased from 953 to 2455 by June 2020	School reports inspectors reports. TSM 1 & 2	Availability of funds Commitment of community to contribute.
7	Numbers of teachers houses increased	Number of teacher houses increased from 202 to 1358 by June 2020	WECs reports Engineers reports TSM 1 & 2 Site visits	Availability of funds Commitment of the community.
8.	Establishment of teachers resources centers increased	Number of teachers resource center increased from 0 to 5 by June 2020	WECs reports TSM 1 & 2	Availability of funds
9	Book pupils ratio reduced	Book pupils ratio reduced from 1:3 to 1:1 by June 2020	School reports WECs reports Site Visits Inspectors reports	Availability of funds
10	Transition to secondary schools increased from	Transition rate increased from 37% to 50% which is the national standard by 2020	PSLE evaluation reports	Availability of conducive environment for teaching and learning activities.
11	The pass rate for standard VII Examination raised	The pass rate for standard VII examination raised from	PLSE – evaluation report	Availability of conducive

No.	Specific Objective	Targets	Performance indicators	Assumptions
		39% to 80% by June 2020		environment for teaching and learning activities
STRATEGIC GOAL NO. 3 CAPACITY BUILDING AT COMMUNITY LEVELS				
12	School Committees trained on their responsibilities in three phases	Number of school committees trained increased from 0 to 85 by June 2020	Training reports site visit to evaluate committee performance	Availability of funds
13	Head teachers, Assistants and WECs on their responsibilities in school management trained	Number of Head teacher trained increased from 85 to 150 by June 2020 Assistant trained on school management increased from 85 to 150 by June 2020 Number of WEC trained on school management increased from 0 to 18 by June 2020	Training reports	Availability of funds
Service Area No 3: Adult Education.				
Strategic Goal No. 1 Reduce The Illiteracy Rate From 45% To 15% in The District				
1	COBET classes centers established	Number of established COBET class centers increased from 0 to 10 by June 2020	School reports TSM. 3 Inspectors report Field visit	Availability of conducive environment for COBET learners to remain at school
2	Number of ICBAE centers increased	Number of ICBAE increased from 12 to 34 by June 2020	TSM 3 Field visit Inspectors reports	Community willingness to join ICBAE centre
3	Increase trained Number of COBET & ICBAE Facilitators trained	Number of COBET & ICBAE Facilitators trained increased from 12 to 32 by June 2020	TSM 3 Training reports Field visits	Willingness of facilitators to participate in the

No.	Specific Objective	Targets	Performance indicators	Assumptions
				training Availability of funds.
Service Area No 4: Secondary School Education.				
Strategic Goal No. 1: Improve The Quality And Equity Of Secondary Education Provision In The District.				
1	Number of classrooms increased	Number of classrooms increased from 177 to 221 by June 2020 Attainment of classroom-pupil ratio reduced from 1:42 to 1:40 by June 2020	Inspectors reports TSS forms School reports	Availability of funds Community willingness to contribute
2	Number of teacher houses increased	Number of teacher houses increased from 67 to 210 by June by 2020	Inspectors reports TSS forms School reports	Availability of funds Community willingness to contribute
3	Number of toilet pit holes increased	Number of toilet pit holes increased from 280 to 570 by June 2020 Attainment of a pit hole-student ratio of reduced from 1:30 to 1:20 by June 2020	Inspectors reports TSS forms School reports	Availability of funds Community willingness to contribute
4	Number of desks and chairs increased	Attainment of desk-student ratio reduced from 1:2 to 1:1 by 2020	Inspectors reports TSS forms School reports	Community willingness to contribute
5	Number of laboratories increased	Number of laboratories increased from 7 to 60 by June 2020	Inspectors reports TSS forms School reports	Availability of funds Community willingness to contribute
6	Number libraries increased	Number of libraries increased from 0 to 20 by June 2020	Inspectors reports TSS forms School reports	Availability of funds Community willingness to contribute

No.	Specific Objective	Targets	Performance indicators	Assumptions
7	Number of teachers increased from 60 to 210 by June 2018	Teacher student ratio reduced from 1: 20 to 1: 17 by June 2020	Inspectors reports TSS forms School reports	Availability of teachers from central government
Strategic Goal No. 2 Improve Access of Secondary Education Provision in The District				
8	Number of secondary school students increased	Number of students increased from 6,892 to 7,212 by June 2020	Inspectors reports TSS forms School reports	Availability of 21 secondary schools and 2high school.
9	High schools established	Number of high schools increased from 2 to 4 by June 2020	Physical verification Inspectors reports TSS forms School reports	Availability of funds Community willingness to contribute
SERVICE AREA NO 5: Special Education:				
STRATEGIC GOAL No. 1: Improve the quality access and equity of special Education provision in the district				
1	The registration of children with disabilities increased	Registration of students with disabilities increased from 244 to 350 by June 2020	TSM 1 & 2 School reports Field visit	Willingness of the community (parent) to enroll the children with disabilities in primary school
2	Increase the number of trained teacher on special education increased	Number of trained teachers on special education increased from 6 to 12 by June 2020	TSM 1 & 2 Inspectors repots Schools reports	Availability of funds
SERVICE AREA NO 6: Vocational Education				
STRATEGIC GOAL No. 1: Provide Vocational Skills To Primary and Secondary School Leavers in the District.				
No.	Specific Objective	Performance Indicators	Means Of Verification	Assumptions
1	Number of private vocational centers established	Number of private vocational centers established from 0 to 1 by June 2020	Field visit District Reports	Willingness of private NGOs to establish vocational centers.
2.	Kyarano poly technical school	Number of Polytechnic	Physical status of Kyarano	Availability of funds

No.	Specific Objective	Targets	Performance indicators	Assumptions
	transformed into VETA	school transformed into VETA increased from 0 to 1 by June 2020	from poly technical school VETA.	
SERVICE AREA NO 7: Culture Sports and Games				
STRATEGIC GOAL No. 1: - Promote Culture, Sports and Games in Primary and Secondary School and In all Villages				
No.	Specific Objective	Performance Indicators	Means Of Verification	Assumptions
1	Number of sports pitches in secondary school and primary schools increased	Number of sports pitches available in each primary school increased from 90 to 210 by June 2020 Number of secondary school increased from 20 to 22 by June 2020.	Field visits Reports from school	Willingness of the school committees Availability of funds.
2	Number of registered sports clubs increased	Number of sports clubs registered increased from 15 to 25 by June 2020	Certificates of Registration	Willingness of sports clubs to undergo official registration
3.	Number of registered theatre arts groups increased	Number of theatre group registered increased from 10 to 15 by June 2020	Certificates of registration	<ul style="list-style-type: none"> Willingness of theatre groups to register officially.
4.	Tourist attraction centers established	Number of 3 tourist centers established from 2 to 5 by June 2020	Survey reports	<ul style="list-style-type: none"> Availability of funds
5	Number of trained teachers in sports management from increased 15 to 60 by June 2020	Number of sports teachers trained increased from 15 to 60 by June 2020	School repots	<ul style="list-style-type: none"> Availability of funds

SPECIFIC OBJECTIVES, STRATEGIES, ACTIVITIES TIMEFRAME AND FUNDING SOURCES

SERVICE AREA NO.1 :- Pre Primary Education

STRATEGIC GOAL No. 1: To Improve Quality Access and Equity of Pre-Primary Education Provision

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
	Instruct all primary schools to have a wing of pre-primary education.	Follow up to ascertain that all primary schools have wings on pre-primary education.						√		√		
	Encourage and support teacher to undergo pre-primary education course	Distribute teachers to pre-primary schools								√		
		Send 83 teachers to short & long courses						√		√		
	Ensure conducive environment for learning	Distribute teaching and learning materials						√		√		
		Follow up on Attendance of Pupils and Teaching and Learning Activities						√		√		
Primary School												
Improve Access and Equity of Primary Education Provision In The District												
y	Mobilize the community	To divide schools with more than 800 pupils into more than 1 school						V	V			
	Establishment to new Primary schools	40 classes										
		Construction of 30 teacher houses										
		Construction of										
		Construction of pit holes										
		Fabricate 200 desks										

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
		Follow up on construction activities										
	Conduct Census of school age children	To compile data to get the school age children from village registers.						√		√		
		Register of school age children's.								v		
	Mobilize community to contribute	Site visits to assess the construction activities										
		Construct 729 classroom						√	√	√	√	
2. Improve The Quality of Primary Education Provision In The District												
s	Request needed number of teachers from the central government	Deploy of new teachers to needy school							√	√		
	Mobilization of community to contribute	Fabricate 6,768 desks							√	√		
		Field visit to assess quality of desks.								√		
	Mobilization of community to contribute	Construct 1502 latrine pit holes						√	√	√	√	√
		Site visits of asses construction activities.								√		
	Mobilization of community to contribute	construct 883 teacher houses						√	√	√	√	√
	To mobilize people in the community to	Construction of 3 TRC buildings								√	√	√

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
	contribute	Monitor construction activities Appoint 5 TRC Coordinator								√		
	Sensitize book seller to stock various books	Purchase 350,421 required books								√		
		Follow up to schools to assess books bought								√		
	Ensure more chances for secondary school education by increasing number of streams in available secondary school	Follow up construction activities of secondary class rooms and teacher houses. Inspect schools								√		
	Ensure conducive environment for teaching and learning activities.	Follow up schools to assess teaching and learning activities								√		

3: Capacity Building At Community Levels

	Mobilize the community to select responsible and active member of school committees	To train school committees on school management.								√		
	Ensure that all Schools are managed by	To conduct training on education management to								√		

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
	Qualified Head teachers	school head teachers, assistants and WEC's										
: Adult Education												
1: Reduce Illiteracy Rate From 45% To 15% In The District												
l	Ensure conducive environment for learning process to take place	Follow up to COBET teaching and learning activities								√	√	
		Pay honoraria to 32 facilitators								√	√	
	Mobilize community people to join ICBAE centers 2	Follow up to make sure that ICBAE centers are formed and are operating								√	√	
E	Avail funds for COBET & ICBAE facilitator training programs	Train 32 ICBE & COBET facilitators on Adult teaching methodologies								√	√	
: Secondary Education												
1: Improve quality and equity of secondary education provision in the district												
	Mobilize community to contribute	Built 355 classrooms						√	√	√	√	
		Follow up building activities						√		√		
	Mobilize community to contribute	To build 307 houses for teachers						√	√	√	√	
		Follow up building activities						√		√		

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
	Mobilize community to contribute	To construct 788 toilet pits						√	√	√	√	
		Follow up building activities								√		
	Mobilize community contribute	To fabricate 15,757 chairs and desks						√	√	√		
	Mobilize community to contribute	Build 53 laboratories						√	√	√	√	
	Mobilize community to contribute	Follow up of construction activities						√		√		
2: Improve Access to Secondary Education												
	Create conducive Environment for learning	Follow up on dealing and learning activities						√		√		
	Mobilize community to contribute	Built 2 A- level secondary schools						√	√	√	√	
		Follow up on construction activities										
Special Education to improve access to special education provision in the district												
	Create conducive	Conduct census of						V	V	v		

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
	environment for learning to the children with disabilities and mobilize parent to send the disabled children to school.	children with disabilities Community sensitization on essence of educating children with disabilities. Follow up of teaching and learning activities of the disabled children										
d	Mobilize teachers to apply for short and long courses on special education	Send 6 teachers to special educator course										
: Vocational Education												
Provide Vocational Skills to Primary and Secondary School Leavers												
	Create conducive environment for private enterprises to establish vocational centers	Mobilise private NGOs to establish vocational centres										
	Increase infrastructures to meet the required criterion to enable the Kyarano school to be VETA school	Conduct weeds assessment								V		V
		build the required infrastructure							V	V	V	V
		purchase the required equipment						V		V	V	V

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
TO 7: Culture, Sports And Games												
1: Promote Culture, Sports And Games in Secondary School and in all 59 Villages in the District												
	<ul style="list-style-type: none">Ensure community provides enough land for sports pitches	<ul style="list-style-type: none">Conduct survey for sports pitches at primary and secondary schoolsConstruct sports pitchesFollow up construction activities	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	V				
			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	V	V			
	Mobilize community to participant fully in sports	<ul style="list-style-type: none">Register 20 clubsFollow up on sports clubs to assess their activities	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	V				
			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	V				
	Mobilize the community to form more theater art groups	<ul style="list-style-type: none">Conduct seminars on importance of groups registration	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	V				
	Mobilize teachers to like sports and games	Train 80 teachers on sports games course	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	V				
			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>					
	Mobilize community to project and advance the available tourist centre as they are very important	Identify 4 sites that are conducive for tourist attractions	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	V		V		
		Build /renovate 4 centres	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>					

s	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	BD C	C M	CG	Do	Other
		into tourist attraction sites						V	V	V	V	
	Encourage teachers to apply for sports study courses											

5.6 HEALTH

Service Area No. 1 Reproductive and child Health

Strategic Goal No.1 Reduce maternal mortality rate from 105/100,000 to 100/100,000 by 2020

es	Targets	Performance Indicators	Assumptions
men attending antenatal clinic for pregnancy increased	Proportion of women attending antenatal clinic for first 6 weeks of pregnancy increased from 45% to 75% by June 2020	Attendance register sensitization reports	Funds available Willingness to change
acceptance rate increased	Family planning acceptance rate increased from 11% to 20% by June 2020	Training report Family planning registers Number of health staff trained	Funds available willingness to participate
men delivering in Health facilities from 30% to 80% by June 2018	Proportion of women delivering in Health facilities increased (H/F from 30% to 80% by June 2020	No of dispensaries constructed. Sensitization report. Register reports.	Funds available

Issues	Targets	Performance Indicators	Assumptions
GOAL NO.2 Reduce case rate of common killers disease from 375/100,000 to 360/100,000 by June 2020			
Immunization coverage maintained	Immunization coverage maintained from 90% to 95% by June 2020	Immunization reports	Vaccine available. Time bound
IMCI in 17 wards established	Community IMCI in 17 wards established from 0% to 50% by June 2020	Activity reports number of cases reported, Training reports	Timed bound Drugs
Utilization of insecticide treated nets increased	Utilization rate of insecticide treated nets (ITNs) increased from 35% to 50% by June 2020	Sensitization report. Number of ITNs purchased	Fund available
GOAL NO.2: COMMUNICABLE DISEASE CONTROL			
GOAL NO.1 Reduce incidence rate of TB/Leprosy from 2/100,000 to 0.1/100,000 by June 2018			
TB/Leprosy decreased	Incidence rate of TB/Leprosy decreased from 2/10,000 to 0.1/10,000 by June 2020	Sensitization meeting reports Register reports. Mobile clinic reports)	Drug available transport available fund available
GOAL NO.2 Reduce prevalence rate of HIV/AIDS and from 4.5% to 3.5% by 2020			
HIV/AIDS prevalence rate reduced	HIV/AIDS/ STIs prevalence rate reduced from 4.5% to 3.5 by June 2020	Laboratory test report	Reagents available
VCT centers increased	VCT centers increased from 4 to 7 by June 2020	VCT centers constructed VCT mobile clinics Performance reports	Fund available Transport available
PMTCT centers increased	PMTCT centers increased from 27 to 30 by June 2020	Number of tests done Training reports	Fund available
GOAL NO.3 Reduce prevalence rate of malaria by 2018			
Malaria prevalence rate reduced	Malaria prevalence rate reduced from 15% to 12% by June 2020	Performance report Sensitization report	Fund available
Utilization rate of the community increased	ITNs utilization rate of the community increased from 30% to 45% by June 2020	Number of ITNs purchase Sensitization report	Fund available
GOAL NO.3: NON COMMUNICABLE DISEASE CONTROL			
GOAL NO.1 Reduce mental health problems from 40% to 30% by 2019			

Issues	Targets	Performance Indicators	Assumptions
Service increased	Mental health service increased from 1 health facility to 3 health facilities by June 2020	Site visit Annual health report	Fund available
Care mental illness improved case by June 2020	Detection and of care mental illness improved from 286 to 1718 case by June 2020	Performance report sensitization report	Fund available
NO 4: Treatment and Care of Other Common Disease Local Priority			
DAL NO.2 Reduce eye problem from 1 to 5 Health Facility (HF)			
Eye disease service improved from 1 facility by June 2017	Provision of eye disease service improved from 1 to 5 Health Facility by June 2017	Site visit	Fund available
Blindness reduced	Blindness form reduced from 2% to 1% by June 2020	Attendance registers	Eye specialists available
DAL NO.3. To increase oral health service coverage from 20% to 40% by 2020			
Oral health service coverage increased	H/F with oral health service coverage increased from 20% to 40% by June 2020	Training report	Funds available
100% of oral health services from 10 to 20 by June 2018	Number of school covered by 10%	List report school health report.	Funds available
COMMUNICABLE DISEASE CONTROL			
DAL NO.2. Establish 3 medical Clinic for diabetes Cordial vascular disease by 2020			
Diabetes, and cordial vascular disease at Butiama Hospital and Kiagata, H/C	2 medical clinic for Diabetes, and cordial vascular disease at Butiama Hospital and Kiagata, H/C established by June 2020	Attendance registers	Funds available
DAL NO.3. Reduce Anaemia and nutrition all deficiency by 2018			
Nutritional supplement to under five increased	Nutritional supplement to under five increased from 68,652 to 77,572 by June 2020	Under 5 register reports	Nutritional supplement available
NO.5 COMMUNITY HEALTH PROMOTION			
DAL NO.1 IMPROVE ENVIRONMENTAL SANITATION AND WATER BY 2020			

Issues	Targets	Performance Indicators	Assumptions
Community acceptable latrine	Coverage of community acceptable latrine increased from 64% to 80% by June 2020	Performance report inspection reports	Willingness to change
Collection and disposal increased	Refuse collection and disposal increased from 30% to 50% by June 2020		
GOAL NO.2 SCHOOL HEALTH PROMOTION			
Worm infestation reduced	Prevalence of worm infestation reduced from 70% to 50% to primary school children by June 2020	Performance reports	Drugs available
Reproductive health problems reduced by June 2017	Adolescent reproductive health problems reduced from 45% to 35% by June 2020	Medical reports & school report	Fund available
GOAL NO.3 SAFE WATER PROVISION AND HEALTH FACILITIES BY 2018			
Accessibility to Health facilities increased	Safe water availability to Health facilities increased from 25% to 40% by June 2020	Deep well rain water tank reservoir	Funds available
GOAL NO.4 IMPROVE OCCUPATION HEALTH AND SAFETY BY 2018			
Awareness on occupation hazards	Community awareness on occupation hazards improved from 15% to 35% by June 2020	Sensitization reports	Funds available
GOAL NO.7 Establish/strengthen organization all structures and institutional capacities for improved Health service Management			
GOAL NO.1 IMPROVE COMMUNITY HEALTH STATUS BY 2018			
Reproductive health problems	Adolescence reproductive health problems reduced from 45% to 35% by June 2020	Performance report	Funds available
Participation of health service increased	Community participation of health service provision increased from 2% to 100 by June 2020	Number of H/F CHF/NHIF services	Willingness
GOAL NO.2 IMPROVE MEDICAL EQUIPMENT, DRUGS, REAGENTS AND MEDICAL SUPPLIES			

Issues	Targets	Performance Indicators	Assumptions
Medical equipment, drugs increased	Availability of medical equipment, drugs increased from 65% to 70% by June 2020	Receipt voucher	Funds available
DAL NO. 3: IMPROVE HEALTH FACILITY INFRASTRUCTURE BY 2018			
Infrastructure improved	Health/F infrastructure improved from 60% to 75% by June 2020	Construction reports	Funds available
DAL NO. 4: IMPROVE DEPLOYMENT OF SKILLED AND COMMITTED STAFF BY 2018			
Skilled and committed staff	Deployment of skilled and committed staff improved from 44% to 65 by June 2020	Employment reports	Funds available skilled staff available
DAL NO. 5 IMPROVE ADMINISTRATIVE ISSUES BY 2018			
Data collection and management in health facilities	Data collection and management in health facilities improved from 90% to 100% by June 2020	Health facilities Report	Fund available
Bill payments maintained	Various bill payments maintained from 70% to 100% by June 2020	Bill vouchers	Fund available
Fuel purchasing improved	Fuel purchasing improved from 80% to 95% by June 2020	Purchasing registers	Fund available
Burial procedures improved	Burial procedures improved from 65% to 85% by June 2020	Burial certifications	Fund available
DAL NO. 6 MOTORS MAINTENANCE BY 2018			
Distribution supportive supervision and inspection	Distribution supportive supervision and inspection improved from 65% to 85% by June 2020	Performance report	Fund available
Referral system improved	Referral system improved from 45% to 55% by June 2020	Performance report	Fund available
10 remote at right time increased by June 2018	Accessibility of 10 remote at right time increased from 52% to 75% by June 2020	Performance reports	Fund available

SPECIFIC OBJECTIVES, STRATEGIES, ACTIVITIES, TIME FRAME AND FUNDING SOURCES

SERVICE AREA NO. 1 Reproductive and Child Health

STRATEGIC GOAL NO .1 Reduce Maternal Mortality Rate 105/100,000 TO 100/100,000 by 2020.

	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	2019/20	MDC	CM	CG	Donor	Other
ng for	- Create awareness to the community	Sensitization of 340 community leaders from 17 wards for a day.								✓	✓	
	-Train 52 antenatal Service providers from 26 health facilities on focused antenatal care	Train 52 antenatal service providers for 3 day from 26 health facilities on focused antenatal care.								✓	✓	
g	Develop FP community health workers.	Train 36 FP community health workers from 12 wards for 5 days.								✓	✓	
		Provide transport (bicycle)								✓	✓	

REA NO 1: Reproductive and Child Health

C GOAL NO 1: Reduce Maternal Mortality Rate 105/100,000 TO 100/100,000 by 2020

	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/2019	19/2020	MDC	CM	CG	Donor	Other
men health sed	(i) mobilize community through Leaders.	Advocacy to 50 community leaders for 2 days.						√		√	√	
		Employ 20 Nurse Midwife								√		
	ii) increase number Of Nurse Midwife	Construct 20 delivery rooms in health facilities						√	√	√	√	√
	(iii) improve privacy In delivery rooms In HF.											
	(iv) provision of staff Quarters.	Construct 25 staff quarters						√	√	√	√	√

Goal No 2: Reduce Case Rate Of Common Killer Diseases From 374/100,000 To 360/100,000 by June 2020

	Increase accessibility to unreachable areas.	• Construct 4 new health Facilities									√	√
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Goal No 2: Reduce Case Rate Of Common Killer Diseases From 374/100,000 To 360/100,000 by June 2020												
		• Mobile clinics (3)									√	√
		• Outreach (8)									√	√
IMCI	- Develop community IMCI community Health workers. - Create community Awareness.	- train 65 community IMCI community health Workers.									√	√
		- Mobilization sensitization									√	√
of ed	Develop - Voucher scheme Centres. - create awareness On utilization of ITNS.	- supply ITNS.								√	√	√
		- Sensitization of The community mobilization of the Community.							√	√	√	√
									√	√	√	√
	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			207/08	208/09	209/010	2010/011	2011/012	MD C	CM	CG	Donor	Other
Goal No 3: Communicable Disease Control												
Goal No 1: Reduce Incidence Rate Tb /Leprosy From 2/100,000 To 1/100,000 By June 2018												
of	- Increase case Detection rate.	Sensitize the Community						√	√	√	√	
	- improve case	Improve detection						√	√			

Goal No 2: Reduce Case Rate Of Common Killer Diseases From 374/100,000 To 360/100,000 by June 2020											
	Management and detection	Equipment									
		Train H/W.						√	√		

Goal No 2: Reduce Prevalence Rate Of HIV /AIDS and STIs From 4.5.0% To 3.5% By June 2018											
	- safe sex - create community Awareness on HIV/STIs	Provide protection gears (condoms						√	√	√	√
		- provide I.EC. Material eg. Poster						√	√	√	√
		- advocacy meeting						√	√	√	√
	- increase Number of Counselors	- train 4 counselors.								√	√
		- separate VCT Room at health Facilities.						√	√	√	√
s	- increase number Of health workers.	- Train 5 Hws.								√	√

GOAL NO 3: REDUCE PREVALENCE RATE OF MALARIA BY JUNE 2020

	Increase ITNs Utilization	- Mobilize the Community								√	√	√
		- increase Availability of ITNs in Local shops								√	√	√
	Increase ITNs availability in shops.	Motivate shopkeepers to sell ITNs								√	√	√

o. 3: Non Communicable Disease Control:

l No1: Reduce Mental Health Problems From 40% To 30% By June 2020

ed	Increase number of health staff	- employ 2 health Staff								√	√	
		- train 5 health care providers								√	√	
d	- create community Awareness.	- mobilize 59 health Village committee members on mental health							√	√	√	√
		- sensitize the Community							√	√	√	√
		- train mental health								√	√	

GOAL NO 3: REDUCE PREVALENCE RATE OF MALARIA BY JUNE 2020											
	Increase ITNs Utilization	- Mobilize the Community							√	√	√
		- increase Availability of ITNs in Local shops							√	√	√
		Staff									

SERVICE AREA NO.4: Treatment and Care of Other Common Diseases Local Priority by June 2020
STRATEGIC GOAL NO 1: Reduce Eye Problem

	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
e ed	build capacity to Health service Providers		15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
		Train 10 health Service Providers on eye care.								V	V	
		Equip health Facilities available								V	v	

	Strategies	Activities	Timeframe 2015-2020					Sources of funds				
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
e ed	build capacity to Health service Providers											
		Train 10 health Service Providers on eye care.								V	V	
		Equip health Facilities available								V	v	
ced	- create community Awareness'.	Mobilize the Community Leaders.								v	v	v
		Sensitize Community								v	v	v

SERVICE AREA NO.4: Treatment and Care of Other Community Diseases of Local Priority by June 2020

STRATEGIC GOAL NO 2: Increase Oral Health Service Coverage from 20% to 40% by June 2020

	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
Oral	Establish new 20% HF with oral services	- produce oral Equipment										
Oral Health	Increase number of schools with oral services.	- Screen 500 pupils From 40 primary schools								V	V	V
		- orient oral health seminar to 40 school health Teachers.								V	V	

SERVICE AREA NO.2: Non Communicable Disease Control

STRATEGIC GOAL NO 2: Establish 3 Medical Clinics for Diabetes and Cardial Vascular Disease by June 2020

	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
s for ar ma	- Capacity building - Create community Awareness.	Train 6 health providers on eye care.								√	√	
		Purchases drugs								√	√	
		Purchases Medical Equipment								√	√	
		Sensitize the Available health Service							√	√	√	√

SERVICE AREA NO.2 Non Communicable Disease Control

STRATEGIC GOAL NO 3: Reduce Anemia and Nutrition Deficiency by June 2020

	Strategies	Activities	Timeframe 2006-2010				Sources of funds					
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			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
	- increase community Participant.	- mobilize community						√	√	√	√	
	- increase number of Health service Providers.	- sensitize the Community						√	√	√	√	
		- train health Service providers							√	√	√	

GOAL NO.5: Community Health Promotion

GOAL NO. 1 Improve Environmental Sanitation and Water Hygiene by June 2020

ne at g	- Have sanitary accommodation at public gathering and house hold level.	Construct 5 VIP latrine A local market.							√	√	√	
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	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
on	- improve sold wastes disposal at Health facilities.	- Construct 3 Incinerates 49 Pits to health Facilities.								v	V	
	- improve sold Wastes disposal at Trading centre.	- Dig 52 solid Waste pits at H/F.										
	Particularly:	- construct 5 Refusal transfer						v	v			

	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
	Buhemba, Butiama Kiagata, Kiabakari, Bukima, trading Centre.	Stations.										
		- prepare 5 public Disposal areas.						v	v			

STRATEGIC GOAL NO 2: School Health Promotion by June 2020

	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
of ion	- Improve school health in all primary school in the District.	- screen 15000 Pupils of 100 School along Lake Victoria.									V	v
	- promote school health programme.	- Deworming all Primary school Pupils in primary School.									V	v
		Conduct seminar to 100 focal Primary school Teachers.									V	v
		To orient 37 members of Council.									V	v

GOAL NO.5: Community Health Promotion

GOAL NO 1: Improve Environmental Sanitation and Water Hygiene by June 2020

	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
and lage	Orient Phast Method approach for improving water hygiene and sanitation	Orient 7 DTOTS on phast.							v	v		
		- Train CORPS on PHAST Approach From 15 village							v	v		

NO.6: Health Promotion and Behaviour Change Communication
GOAL NO 4: Improve Occupational Health and Safety by 2020

	Strategies	Activities	Timeframe 2015-2020					Source of funds					
			15/16	16/17	17/18	18/19	2019/20		MDC	CM	CG	DON OR	OTHER
ved	- create community Awareness on industrial wastes.	- conduct sensitization To 125 focal village Leaders.									√	√	
	- improve occupational Fighting hazard.	- procure fire fighting Equipment.							√	√	√	√	

health ed	Reduce number of adolescence age with reproductive health problems to 35%	Performance report											

SERVICE AREA NO.6 Health Promotion and Behaviour Change Communication

STRATEGIC GOAL NO 2: School Health Promotion by 2020

ives	Strategies	Activities	Timeframe 2015-2020				Sources of funds					
			15/16	16/17	17/18	18/19	2019/20	MD C	CM	CG	Donor	Other
lth d	Provide knowledge of ARH to the community.	Advocacy full Council.						V		V	V	
		Orient 85 primary School health Teachers								V	V	
		Orient peer group								V	V	
		Train health service Provide on ARHS.								V	V	

SERVICE AREA NO .7: Establish / Strengthen Organizational Structure and Institutional Capacities for Improved Health Service Management.

Strategic Goal No 4: Improve Community Health Status by 2020

ives	Strategies	Activities	Timeframe 2015-2020					Source of funds				
			15/16	16/17	17/18	2018/19	2019/20	MDC	CM	CG	DON OR	OTHER
	Improve											

sed	community sharing on health service provision.	- Developing CHF boards							√		√	√	
	Increase awareness on CHF and NHIF	- Developing CHF committee							√		√	√	
		At Hospital, H/ Centre and Dispensary levels.											
	Improve CHF utilization.	- mobilizing 906 focal Village members on CHF							√		√	√	
		- Sensitizing all focal leaders in the District on NHIF and CHF.									√	√	
		- prepare CHF identity Card , register books Conduct 2 tour study's to focal District leaders.							√		√	√	

Strategic Goal No 1: Improve Medical Equipments, Drugs, Reagent And Medical Supplies.

	Strategies	Activities	Timeframe 2015-2020						Source of funds				
nt	Improve health service provisions		15/16	16/17	17/18	2018/19	2019/20		MDC	CM	CG	DONOR	OTHER
		- Procurement of medical equipment, drugs and medical supplies.											

Strategic Goal No 3: Improve Community Health Facility Infrastructure By 2017													
	Strategies	Activities	Timeframe 2015-2020					Source of funds					
			15/16	16/17	17/18	2018/19	2019/20		MDC	CM	CG	DON OR	OTHER
	Involve the community to improve health facility infrastructure.	- habilitate 18 health facilities.							√	√	√	√	
		- mobilize the community							√		√	√	

Strategic Goal No 4: Improved Deployment of Skilled And Committed Staff by 2020													
	Strategies	Activities	Timeframe 2015-2020					Source of funds					
			15/16	16/17	17/18	2018/19	2019/20		MD C	CM	CG	DON OR	OTH ER
	- Conduct in service training. - new employment	- Train 25 deployed staff									√	√	
		- employ 15 qualified staff									√	√	

Strategic Goal No 6: Motors procurement and Maintenances by 2020													
	Strategies	Activities	Timeframe 2006-2010					Source of funds					
			15/16	16/17	17/18	2018/19	2019/20		MDC	CM	CG	DON OR	OTH ER
	Increase one motor vehicle.	- purchase I motor vehicle									√	√	
		For DMO. .											

	- Improve and maintain motor vehicle and cycles condition.	- conduct service to 7 Vehicles.									√	√	
		- conduct maintenance to 4 motor cycles.									√	√	

Strategic Goal No 6: Motors Maintenance by 2020

	Strategies	Activities	Timeframe 2015-2020					Source of funds				
10			15/16	16/17	17/18	2018/19	2019/20	MDC	CM	CG	DON OR	OTHER
ased	Increase means of transport.	- Purchase 3 motor cycle to 3 health officers.										
		- purchases 42 bicycles to 42 village health workers.										

Strategic Goal No 7: Improve Data Collection Analysis and Management by 2020

	Strategies	Activities	Timeframe 2015-2020					Source of funds				
, nt	- Build capacity of health service providers on data collection and management.	Conduct training to 100 health service providers.	15/16	17/18	18/19	2018/19	2019/20	MDC	CM	CG	DON OR	OTHER

Strategic Goal No 4: Improve Administrative Issue by 2020

	Strategies	Activities	Timeframe 2015-2020					Source of funds				
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ved	Strengthen referrals and social services to employee.	Conducting health management meetings.	15/16	16/17	17/18	2018/19	2019/20		MDC	CM	CG	DON OR	OTHER
		Purchase fuel									√	√	
		Conduct referrals											
		Perform burial producers									√		
		Pay medical expenses									√	√	
		Celebrate international workers day.									√	√	
		Pay annual leave expenses.									√	√	
		Pay entertainment expenses.									√	√	
ents	Early payment	Pay all monthly bills.									√	√	

5.7 WORKS DEPARTMENT

Service Area No. 1: ROADS

Strategic Goal No.1: To Improve the Road Network to ensure that they are passable throughout the year

Objectives	Targets	Performance Indicators	Assumptions
Number of passable road length in the year increased	The number of passable road length through the year increased from 419 km - 578.262 km by road upgrading by June 2020	<ul style="list-style-type: none"> Site investigation reports Site inspection reports Supervision reports Material test report 	<ul style="list-style-type: none"> Availability of fund in time Community contribution Availability of competent contract
Village road committees on road maintenance activities established	The village road committees on road maintenance activities established from	<ul style="list-style-type: none"> Minutes of Village council meeting Site visit reports 	<ul style="list-style-type: none"> Availability of fund in time Community contribution.

Objectives	Targets	Performance Indicators	Assumptions
	12 to 20 in 59 villages by June 2020		
for the road reserved area d in 368 km of 578.262 km of road length in Butiama d	Be cons for the road reserved area provided in 368 km of 578.262 km of the total road length in Butiama by June 2020	Site inspection reports	<ul style="list-style-type: none"> Community contribution Availability of fund in time
district road network from km – 605.81 km constructed	New district road network from 578.262 km – 605.81 km constructed by June 2020	<ul style="list-style-type: none"> Site inspection reports Supervision reports Material testing report 	<ul style="list-style-type: none"> Availability of fund in time Community contribution.
culverts and drifts in all areas constructed	2-4Bridges, 45-75culverts and 3-6drifts in all critical areas constructed by June 2020	<ul style="list-style-type: none"> Site inspection Quarterly report supervision Material testing reports 	<ul style="list-style-type: none"> Availability of fund in time Availability of competent contractors Community contribution.
578.262 km passable road ned length to be passable all e years	Existing 578.262 km passable road maintained length to be passable all over the years by June 2020	Site visit repots	Community contribution.

2: BUILDINGS

o.1 Qualitative and quantitative improvement of public and private buildings

ue for money related to works ng technical knowledge in the inspected	Rate of house renovation in years per metre square increased from 150,000 to 200,000 by June 2020	<ul style="list-style-type: none"> Site inspection report Close supervision Site instruction books 	Fund availability
ility of public building at least n as dispensaries, classrooms, arters, ward and village offices ed	Rate of renovation in a building per year increased from 50 to 160 by June 2020	<ul style="list-style-type: none"> Site inspection report Close supervision Site instruction books 	<ul style="list-style-type: none"> Fund availability Community contribution

Objectives	Targets	Performance Indicators	Assumptions
quarters maintained	Staff house ratio reduced from 1:2 to 1:1 by June 2020	Site inspection	Fund availability
g drawings and issuing of the g permits at least 250 building the district semi urban d.	Number of building drawings inspected increased from 5 to 10 by June 2020 Number of building permit issued increased from 6 to 50 by June 2020	<ul style="list-style-type: none"> Documented permits Building drawings records 	<ul style="list-style-type: none"> Respond of the community to the building regulations Fund availability
ory building for economic ent at Kiabakari street and a area constructed.	Rate of building erect per year 2020.	<ul style="list-style-type: none"> Site inspection report Close supervision 	Fund availability
3: Electrical & Mechanical			
o. 1: Frequent checks and maintenance of the council's equipments(machines, vehicle) & electrical installations			
ance activities for the ment vehicles and machines in ict supervised	<ul style="list-style-type: none"> Decreased break down from 10%to 5% by June 2020 Maintenance attained from....68%to 100% by June 2020 	<ul style="list-style-type: none"> Site visit report Supplies officer's report Garage visit 	<ul style="list-style-type: none"> Fund Availability
ance operations and electrical ions for the government gs in the district supervised.	<ul style="list-style-type: none"> 85% decreased number of short circuits from 60% to 40% by June 2020 	<ul style="list-style-type: none"> Site visit report Close supervision 	<ul style="list-style-type: none"> Availability of fund
4: Fire and Rescue Services			
o. 1: Prepare for fight against fire outbreaks and rescue operations all the time			
trants at Kiabakari and a constructed	Fire hydrant increased from....to....by June 2020	<ul style="list-style-type: none"> Site inspection report Close supervision report 	Availability of fund
ting equipments in all ment building installed	Fire fighting equipments installation increased from...to 100% by June 2020	<ul style="list-style-type: none"> Site inspection report Material testing 	<ul style="list-style-type: none"> Availability of fund

Objectives	Targets	Performance Indicators	Assumptions
Community sensitized on the importance of the fire fighting equipment in their house/private plots.	The community members sensitized on the response on equipment installation increased from...to 100% by June 2020	Site visit report	<ul style="list-style-type: none"> • Availability of fund • Community contribution • Community respond

STRATEGIES ACTIVITIES TIMEFRAME AND SOURCES OF FUNDING:

SERVICE AREA: 1 ROAD

	Strategies	Activities	Timeframe 2015-2020					Sources of fund				
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
of road light 19 n b ng	Establish new sources of funds for road improvement	Preparation of project write ups						V				
	Sensitize community to participate in road maintenance activities	Hold Meetings						V	V		v	
		Seminars						V	V		v	
		Prepare fliers										

	Strategies	Activities	Timeframe 2015-2020					Sources of fund				
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
	Purchase service van	Identify market price of the van						v	V	V		
	Sensitize/educate community on the importance of roads for their development.	Conduct Village meeting						v	v			
		Conducting seminars						v	V	V		
		Prepare fliers						v	v	v		
		Apply for recruitment permit						v	v	v		
	Deploy 1 skilled personal to each village	Orientation										
		Employment procedures							V	V	v	
	Demarcate road reserved areas in all district roads.	Surveying of the road reserved areas						V	V	V	V	
		Installation of be cons.						V	V	V	V	
	Educate community on the importance of road reserved areas.	Village meetings						V	V	V	V	
		Conducting seminars						V	V	V	V	
		Prepare fliers						V	V	V	V	
	Install beacons in all district roads	Surveying of the road reserved areas										
								V	V	V	V	

	Strategies	Activities	Timeframe 2015-2020					Sources of fund				
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
		Install beacons						V	V	V	V	
n	Identify area with high demand of.	Site visiting						V	V	V	v	
		Surveying (Traffic counting)						V	V	V	V	v
	Introduce the use of labor based technology in the Construction projects.	Conducting seminar& washers						V	V	V	V	
ts 4 45 - 6	Establish the new sources of funds for structures constructions.	Identification of the other source of funds						V	V	V	V	
		Preparation of the project write up						V	V	V	V	
	Identify critical areas in the district roads	Road inventory						V	V	V	V	
2 ad er	Establish the new source of fund for road maintenance activities.	Road Surveying and inventory						V	V	V	V	
		Identification of the other sources of funds						V	V	V	V	
		Preparation of the write up						V	V	V	V	
	Identify type of maintenance to be done	Site visiting						V	V	V	V	
		Road Surveying						V	V	V	V	
	Sensitize community	Conducting Village						V	V	V	V	

	Strategies	Activities	Timeframe 2015-2020					Sources of fund				
			15/16	16/17	17/18	18/19	19/20	MDC	CM	CG	Donor	Other
	participation in the road maintenance activities	meetings Conducting seminars Prepare fliers										
SERVICE AREA No: 2 BUILDINGS												
for to ing the ed	Establish the close Supervision and monitoring system	Site supervision										
								V		V	V	
	Effective inspection of work	Site supervision Site inspections						V		V	V	
		Site Inspection						V		V	V	
	Purchase the quality control equipments	Identification of the market prices						V		V	V	
at as ff ces	Establish the close supervision and Monitoring system.	Procurement procedures						V		V	V	
		Site supervision						V		V		

		Site Inspection						V		V		
	Purchase the quality control equipments	Identification of the market prices						V		V		
		Procurement procedures										
	Effective inspection of work	Site supervision						V		V		
		Site Inspection						V		V		
	Establish new sources of funds for the maintenance activities	Identification of the sources of fund						V		V		
		Preparation of the write up						V		V		
	Identify the type of maintenance to be done (Conducted)	Identification of the maintenance type						V	V	V		
		Surveying						V	V	V		
		Preparation of the bill of quantities						V	V	V		
		Tender documents preparation						V	V	V		
		Tendering procedures						V	V	V	V	
		Awarding of the work/signing of contract)						V	V	V	V	

		Payment of the certificates						V	V	V	V	
ts n i d.	Advise the District and officer to allocate the surveyed areas for low cost houses construction	CMT meeting						V	V	V	V	
								V	V	V	V	
	Sensitize the Community on the construction of good quality houses (Nyumba bora)	Conducting Village meetings						V		V	V	
		Conducting seminars						V		V	V	
		Prepare Fliers										
	Establish new sources of funds for new construction of buildings	Identification of the other source of funds						V		V	V	
		Preparation of the write up						V	V	V		
A No: 3 ELECTRICAL & MECHANICAL												
ce e	To establish the mechanical unit in the district vehicle pool	Identification of the other source of funds						V	V	V	V	

		Construction of the service pit						V	V	V	V	
		Purchase of service tools						V	V	V	V	
Routine vehicle service in time		Inspection and check up of vehicles						V	V	V	V	
	Routine service on electrical machines and wiring systems	Inspection of the wiring systems										
		Service of the wiring systems										
								V	V	V	V	
A No. 4 FIRE & RESCUE												
To establish the new source of funds for the purchase of fire fighting equipments (Zimamoto)		Identification of the sources of fund						V	V	V	V	
		Preparation of the write up						V	V	V	V	
To establish the district fire fighting brigades		Purchase service van						V	V	V	V	
		Deploy 3 skilled personal										

e eir	To educate the community on the effect of fire and better way of fighting against fire effects	Conducting Village meetings						V	V	V	V	
		Conducting seminars						V	V	V	V	
		Prepare Fliers						V	V	V	V	

5.9 WATER

Strategic goal No.1 Increase water supply and access from 52.1⁰% to 65⁰%.

Specific objectives	Targets	Performance Indicators	Assumptions
Number of deep wells increased	Number of deep wells increased from 68 to 80 by June 2020	Reports from verifications Contractors, and VEOs Physical visits Program reports.	Commitment of community to open village accounts & water committees. Willingness to contribute and form water user groups.

Specific objectives	Targets	Performance Indicators	Assumptions
Number of dams increased	Number of dams increased from 4 to 6 by June 2020	Reports from verifications Contractors, and VEOs Physical visits Program reports.	Commitment of community to open village accounts & water committees. Willingness to contribute and form water user groups.
Number of piped schemes increased	Number of piped schemes increased from 4 to 10 by June 2020	Reports from verifications Contractors, and VEOs Physical visits Program reports.	Commitment of community to open village accounts & water committees. Willingness to contribute and form water user groups.
Number of charcoal dams increased	Number of charcoal dams increased from 12 to 14 by June 2020	-do-	Commitment of community to open village accounts & water committees. Willingness to contribute and form water user groups.
Number of rain water harvesting tanks increased	Rain water harvesting tanks increased from 31 to 45 by June 2020.	Reports from contractors reports from VEOs physical visits .Progress reports.	Communities willing to contribute and participate in availability of funds.
No. 2: Increase the number of people getting clean and safe water from 107,339 to 165,136			
Number of shallow, deep wells and piped schemes chlorinated	Number of shallow, deep wells and piped schemes chlorinated increased from 108 to 185. By June 2020	Reports to from water user groups/associations VEOs clinical reports and health centers reports.	Communities willing to participate during chlorination.
No.3:			
Number of water sources protected and increased	Number of water sources protected increased from 120 to 150 by June 2020	Reports from water User groups/association, VEOs physical visits.	Committees willing to participate.
No. 3 Increase water supply and access from 52.1% to 65%.			
Number of water user associations increased	Number of water user associations increased from 04 to 20 by June 2020	Reports from village governments and village bank statement village.	Communities willing to form water user groups.

Specific objectives	Targets	Performance Indicators	Assumptions
		Water user groups reports physical reports VEOs reports	
Number of clients with metres increased from 54 to 102 by June 2020	Number of clients with metres increased from 54 to 102 by June 2020	Physical visits revenue books and technicians report.	Communities/ Clients willing to be connected by metres
Community water funds (groups, associations village government) increased from 6,500,000 to 8,500,000 by June 2020	Community water funds (groups, associations village government) increased from 6,500,000 to 8,500,000 by June 2020	Groups, associations and village government reports bank statements.	Communities willing to contribute.
Number of demarcated water areas increased from 30 to 50 by June 2020	Number of demarcated water areas increased from 30 to 50 by June 2020	Physical check up reports from water user groups or associations VEOs and maps showing catchments areas.	Communities willing to surrender some areas.

SPECIFIC OBJECTIVES STRATEGIES ACTIVITIES TIMEFRAME AND FUNDING SOURCES

:

Strategic goals No1: Activities, timeframe and funding sources.

Objective	Strategies	Activities	TIME FRAME 2015 - 2020					SOURCES OF FUNDS				
			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
	Data collection raises awareness amongst stakeholder on	Construction of new & Rehabilitation								√	√	√

ve	Strategies	Activities	TIME FRAME 2015 - 2020					SOURCES OF FUNDS				
			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
	implementation.	surveying training of pump care taker operation and maintenance										
	Mobilization of all stakeholders environmental friendly dam construction	Construction/re habilitation								√	√	√
		Surveying training of pump care taken							√			
		Construction/Re habilitation operation and maintenance.										
Goal	Mobilization of all stakeholders environmental friendly dam construction	Surveying							√	√	√	
		Construction/re habilitation							√	√	√	
		Surveying							√	√	√	
		Construction/re habilitation							√	√	√	
and	Promotion of stakeholders in participating in planning, construction	-Surveying -Construction -Training of schemes attendants.							√	√	√	

ve	Strategies	Activities	TIME FRAME 2015 - 2020					SOURCES OF FUNDS				
			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
	operation and maintenance.	-Operation and maintenance										
l	Promotion of stakeholders in participating in planning, construction operation and maintenance.	-Surveying Construction/rehabilitation -Operation and maintenance							√	√	√	
22	Community mobilization	Formation of water user groups.							√	√	√	
6	Community mobilization.	Formation of water user association.								√	√	√
ts 6	Increase the number of metres.	Procurement of metres								√	√	√
		Making metres connection										
s es 0	Identification of chemicals. Identification of wells and piped & schemes.	Procurement of chemicals.								√	√	√
		Treatment of wells and piped schemes.										
ces	Identification of sources.	Demarcating the sources.								√	√	√

ve	Strategies	Activities	TIME FRAME 2015 - 2020					SOURCES OF FUNDS				
			15/16	16/17	17/18	18/19	19/20	MD C	CM	CG	Donor	Other
to												
er	Community mobilization.	Doing meetings								√	√	√

5.9 DEPT: LAND, NATURAL RESOURCES & ENVIRONMENT
NATURAL RESOURCE SECTION
SERVICE AREA: 1. FORESTRY

STRATEGIC GOAL: To enhance the contribution of forest to the sustainable development to Tanzania and conservation and management of natural resource for the benefit of present and future generations.

ves	Targets	Performance Indicators	Assumptions
product and inable manner ngt of forest g eased by 2020	The households in the district to obtain forest products & service from their own planted areas increased from 22500 to 45000 by June 2020 Households in the district owning their own woodlots increased from 122 to 368	<ul style="list-style-type: none"> Field visit Field report 	<ul style="list-style-type: none"> Conducive climate Community response

	by June 2020		
ty my biodiversity, s and soil d	The hills in the district being conserved increased from 6 to 18 by June 2020 Rate of deforestation to decrease from 25% to 15% by June 2020 Reduction of fire incidences reduced from 54 to 30 by June 2020	<ul style="list-style-type: none"> Field visit Field report 	<ul style="list-style-type: none"> Good cooperation from the community Good cooperation from the village govr leaders Calm climate
t data ord keeping l to district	Availability of village forestry data book increased from 0 to 30 by June 2020 Proper forestry data book in the district increased from 1 to 5 by June 2020	<ul style="list-style-type: none"> Reports Village visit 	Good cooperation from village governments leader
: II BEEKEEPING			
DAL: To enhance the contribution beekeeping sector to the sustainable development of Tz and conservation and mgt.of Natural resource for the benefit of present and future generations			
es products y and quantity	Number of modern bee hives with colonies increased from 244 to 500 by June 2020 Flow of bee product in the market increased from 288kg to 576kg by June 2020 Number of households raised their incomes through beekeeping exercises increased from 120 to 360 by June 2020	<ul style="list-style-type: none"> Field visit Inspection report 	Good community response
: III: WILDLIFE			
DAL: To enhance the conservation, management and the utilization of natural resources for the benefit of present & future Generation			
dous wild l	The incidence of wild animal attack reduced from 15 to 10 by June 2020	Report	Good cooperation with communities
ens in the ed	Zoological gardens established from 0 to 2 by June 2020	Field visit Report	Good response from investors

: IV fisheries COAL: To conserve, manage and maintain fisheries resource in the sustainable manner for the benefit of present & future Generation of Tanzania			
in terms of quantity increased	Fish production (kg) increased from 65,432kg to 85,500kg by June 2020 Increase of people dealing in fishing industry increased from 345 to 528 by June 2020	• Field visit reports	Status of Lake will be maintained More people will be involved in fishing activities
ACCOS to fish	Number of SACCOS group increased from 7 to 15 by June 2020	Group visiting Report	Fishing dealers will be ready to unite
activities with compliance and of law enforced by 2020	Number of fish ponds increased from 4 to 10 by June 2020	Field visit Report	The rain seasons will follow its normal routine
breeding areas used	Number of fish breeding areas increased from 1 to 3 by June 2020	Field visit Reports	Good Cooperation and respond by the community

NATURAL RESOURCE SECTION

SERVICE AREA: Na. I: FORESTRY

STRATEGIC COAL: To enhance the contribution of forest to the sustainable development to Tanzania and conservation and management of natural resource for the benefit of present and future generations.

	STRATEGIES	ACTIVITIES	TIME FRAME 2015 - 2020					SOURCE OF FUNDING				
			15/16	16/17	17/18	18/19	19/20	MCD	CM	CG	DONOR	OTHER
and her	To plant trees planted increased from 2655092 to 13,254600 by June 2020	Conducting Public meetings						√		√		√
		Conducting Seminars						√		√		√
		Conducting Workshops						√		√		√

		Supporting tree raising groups						√		√		
		To make follow up and evaluation of planted & managed trees						√		√		
ty y, s	Create awareness on conservation of natural resources water source and hilly areas	Identification of natural forest, water sources hilly hazardous areas						√		√		√
	To conduct meeting of PFM/JFM/CBFM	To conduct meeting of PFM (JFM/CBFM)						√		√		
	Formulation of by laws	To implement by laws										
	Formation of village Environmental management committees											
	Policy reinforcement	Patrol & surveillance						√		√		
	To promote the use of alternative sources of heat other than tree products and the use of improved stoves	Extension education on other sources of heat through										
		Public meeting						√		√		√
		Seminars						√		√		√
		Workshop						√		√		√

	To promote the use of improved stoves	Extension education on other sources of heat through										
		Public meeting						√		√		√
		Seminars						√		√		√
		Workshop						√		√		√

NO. 2: BEEKEEPING

GOAL: To enhance the contribution beekeeping sector to the sustainable development of Tanzania and conservation and mgt. of Natural resource for the benefit of present and future generations

of	Introduction of appropriate techniques beekeeping to 59 village	Conducting Public awareness meetings						√				√
		Trainings & seminars						√				
		Conducting Practical demonstration						√				
		To attend invading bee swarms						√	√	√	√	√

NO. 3: WILDLIFE MANAGEMENT

GOAL: To enhance the conservation, management and the utilization of natural resources for the benefit of present & future Generation to Tanzania

als	To protect their natural habitats	Public awareness meeting						√	√	√		
ns		Patrols for illegal hunters						√		√		
	Establishment of animal Zoos	Identification of proper zoological areas						√	√	√		

		Mobilize private investor						√		√		
		Monitoring & Evaluation						√		√		
NO.4 FISHERIES												
GOAL: To conserve, manage and maintain fisheries resource in the sustainable manner for the benefit of present & future Generation												
	Improve fisheries statistical data collection	Data collection						√	√	√	√	
	Public meeting	Public awareness meetings						√	√	√	√	
	Extension services	Seminars						√		√		
		Workshops						√		√		
	Policy enforcement	Patrol & surveillance						√		√	√	
		Licensing						√		√		
	To encourage the use of environmentally friendly fishing technique	Public meetings						√	√	√	√	
		Seminars						√		√	√	
		Workshops						√		√	√	
	To promote the use of improved and appropriate technology in the post harvest losses	Development of fish landing stations						√		√	√	
		Construction of demonstration ponds						√		√	√	
	Encourage the use	Mass meeting						√	√	√	√	

ole aw	of available own form resources rather than outside inputs	Training						√	√	√	√	
		Seminars						√	√	√	√	
	Promotion of extension service	Construction						√		√	√	
	To construct demonstration fish ponds	Demonstration fish ponds						√		√	√	
	Policy reinforcement	Patrol & surveillance						√		√		
		Workshop						√		√		
s	Formation of fisher association Cooperative & group and support their activities	Seminars						√		√	√	
		Mass meeting						√		√	√	

: NO.5 Protection of Land Degradation

DAL: Ensure environmentally friendly utilization of available natural resources

	Reduce deforestation	Formulation of District and village bay laws for conservation of natural forest						√	√	√		
		Formation of village environmental committee						√	√			√
		Patrol and Surveillance						√	√	√		
	Tree planting	Public awareness meeting						√		√		√
	Reduce impact of collation and utilization sand, murram stones and soil for building and road construction & maintenance	Public awareness meetings						√		√		
Visit exploitation areas to assess the impact							√		√			
n n d	To reduce improper agricultural practices in fragile hazardous areas	Public awareness meeting						√		√		√
		Conduct seminar to the members of technical staff for Agriculture, livestock, water and forestry										
		Visit dev. Of infrastructure project and assess and advice on the impact of environment caused/ may be caused and remedial measure										

: NO.1 Proper Dispersal of Waste Products

AL: Ensure safer and Healthier disposal of waste products

er ed	Educate the institutions and community on proper disposal of solid wastes	Public awareness meeting						√		√		√
		Seminars to institutions on proper disposal of solid wastes						√		√		√

: NO. 2 Protection of water pollution

AL: To manage and conserve High Quality and Quantity water resource

er	Protection of water catchments areas from, cutting of natural vegetations, setting fires, grazing and cultivation	Formulation village of water protection by laws in every water catchments						√		√		
		Formulation of village water committee						√		√		
		Monitoring of identified water Catchment areas Monitoring catchment village and assess tree cutting, setting of fires and agricultural activities						√		√		
t	Educate the communities surrounding the Lake on the	Public awareness meeting						√		√		
		Seminars to fishermen						√	√			√

maintaining water quality in the Lake, and means of protection of Lake Water pollution	Patrol and surveillance						√	√			
Educate fishermen and surrounding communities on the importance avoiding illegal fishing and means of reducing illegal fishing	Monitoring of fishing activities						√		√		

CHAPTER FOUR

RESULT'S FRAMEWORK

4.1 INTRODUCTION

This Chapter shows how the results and benefits envisaged in this Strategic Plan will be measured. It shows how various interventions will be undertaken to achieve the intended developmental objectives. Interventions required for the period under review includes reviews of development plans and strategies, research and studies, and monitoring and evaluation of ongoing development initiatives. Also, indicators and progress of various interventions will be reported to various stakeholders. The remaining part of this chapter shows the overall development objective, beneficiaries of Council services and how Council objectives are linked to FYDPs, SDGs and other national and international development frameworks. The chapter also shows the Result Chain, the Results Framework Matrix, the Monitoring and Evaluation Plan, the Planned Reviews and Reporting Plan.

4.2 THE DEVELOPMENT OBJECTIVE

The primary objective of Council is to deliver quality services that will enable high equitable and sustainable economic growth, macro-economic stability, sound financial management and accountability for socio economic development. This objective represents the highest level of results envisioned by the Council. However, there are many players contributing significantly towards the achievement of this objective. The achievement of this objective, among others, will be supported by the availability of financial resources, competent staff, top management commitment, and citizen's demand for accountability and transparency.

4.3 LINK BETWEEN COUNCIL SP WITH OTHER NATIONAL FRAMEWORKS

The Council has a pivotal role in the realization of National Development Vision 2025; that is contributing to the transformation a national economy into a middle income and semi-industrialized country by 2025. The Council is expected to raise standard of living to the community of Butiama and accountability to national strategies and plan. This Strategic Plan will effectively contribute to the achievement of the Tanzania National Five Years Development Plan FYDP III for the year 2021/22 – 2025/26.

4.4 RESULT CHAIN

Result chain of the Council consists of outcomes, objectives, strategies, targets, activities and inputs which broadly contribute to achievement of Vision 2025 and Tanzania National Five Years Development Plan FYDP III 2021/22 - 2025/26. The basic assumption is that, there is fundamental linkage in the various elements of Council result chain. These are enabler's inputs for utilization of resources which contribute to achievement of outputs. However, achievement of outputs will lead to achievement of objectives, which then lead to realization of Council development objective. Realization of Council development objective in the medium term will contribute to the achievement of National Five Years Development Plan's goals and objectives as stipulated in Vision 2025. The result chain will justify Council use of the tax payer's money into various interventions and thus contribute to the improvement of public service delivery.

4.5 THE RESULT FRAMEWORK MATRIX

The matrix contains Council's overall development objective, planned outcomes and outcome indicators. The matrix envisages how the development objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress against planned outcomes and objectives. The result framework matrix is detailed in **Annex 6**.

4.6 REVIEWS, MONITORING AND EVALUATION PLAN

This subsection shows details of the Monitoring Plan, Planned Reviews and Evaluation Plan for the period under review 2021/22 -2025/26.

4.6.1 Monitoring Plan

The Monitoring Plan matrix consist of indicators, indicator description, baseline value, indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the Division/Unit responsible for data collection, analysis and reporting. This Plan is comprised of 17 indicators which will be tracked and reported on annual basis. The monitoring and evaluation plan is detailed in Annex 7.

4.6.2 Evaluation Plan

The Evaluation Plan consists of studies to be conducted during the Strategic Planning Cycle. It includes description of each study, methodology, timeframe, output and responsible Division/Unit. Council intends to conduct 10 evaluation studies over the period of Strategic Plan implementation. The evaluation studies aim at obtaining evidence as to whether the interventions and outputs achieved have attained the outcomes envisioned in the strategic plan outputs. The details of evaluation Plan matrix are explained in table 2.

Table 3: Evaluation Plan

S/N	Evaluation Studies	Description	Methodology	Timeframe	Responsible Division	Output
1.	Internal Audit Reviews.	Assesses the internal control mechanism - Value for money, efficiency and effectiveness of spending public Money.	Done through series of Interviews, examination, vouching of documents and test checking of financial data.	2023/24	IAU	Quarterly Audit report

2.	Baseline Study on the use of government system in channeling aid.	Assess the extent by which Development Partners use government systems in channeling aid.	Document review and interviews.	2018/19	PCD	Baseline report
S/N	Evaluation Studies	Description	Methodology	Timeframe	Responsible Division	Output
3.	Service Delivery Survey.	Assessment of quality of service delivered by MoFP to its stakeholders and level of satisfaction.	Conduct interviews and administer questionnaires.	2019/20	PD	Survey report
4.	Study on Real Estate Sector.	Impact assessment of Mortgage Financing Act and Leasing Act.	Documentation Review, Interviews and questionnaires.	2018/19	FSDD	Study report
5.	Study on Banking Sector.	Gaps analysis on policy issues and legal framework.	Documentation Review, Interviews and questionnaires.	2019/20	FSDD	Study report

6.	Study Capital Market.	Gaps analysis on policy issues and legal framework.	Documentation Review, Interviews and questionnaires.	2019/20	FSDD	Study report
7.	Study on SME Guarantee Fund.	Impact assessment on Government Funds and programmes.	Documentation Review, Interviews and questionnaires.	2020/21	FSDD	Study report
8.	PFMRP V Midterm review and evaluation	The study will focus on reviewing the achievement of PFMRP V and suggest areas for improvements	Engage consultant	2021/22	PD	Evaluation report
9.	Research on financial sector policies.	Assess performance of financial sector policies.	Documentation Review, Interviews and questionnaires.	2021/22	FSDD	Research report
10.	Public Procurement System evaluation.	Assess the performance of public sector procurement system.	Interviews with procurement stakeholders, questionnaires and documentation	2021/22	PPD	Evaluation report

			review.			
11.	Study on liabilities and guarantees of public corporation.	Assessment of risk indicators on contingent liabilities and Guarantee s of Public Corporation	Consultant	2020/21	DMD	Study Report
12	Study on Adoption of International Standards (ISO 55000)	Assessment on compliance of International Standards on physical asset management	Documentation Review, Interviews and questionnaires	2019/20	GAM	Study Report
13	Study on constraints of private sectors/	To assess the constraints of private sector / CSO / community	Documentation Review, Interviews and questionnaires	2020/21	PED	Study Report
S/N	Evaluation Studies	Description	Methodology	Timeframe	Responsible Division	Output

	community.	involvement in local economic development (led) related initiatives/ projects at local level				
14	Study on Plan and Budget Process (Preparation, Scrutinization, Execution, Reporting Monitoring & Evaluations)	i. To examine the baseline costing for utilities, rents and Protected Items to all MDAs by June, 2021. ii. To analyze the resource allocation criteria vs expected outputs iii. To examine on expenditure efficiency of public entities against dividend remitted to the Government	Interviews guide, questionnaires and documentary analysis	2020/2021	GBD	Study Report
15	Study on public sector projects with PPP facet	To assess the projects which qualify for PPP	Documentation Review, Interviews and questionnaires	2020/2021	PPP	Study Report

4.7 REPORTING PLAN

This sub-section details the Plan for internal and external reporting.

4.7.1 Internal Reporting Plan

This plan will involve preparation of various reports, from Units and Divisions on weekly, monthly, quarterly and annual basis or as may be required from time to time. The Reporting Plan is detailed in **table 3** below:

Table 4: Internal Reporting

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Section Report	Division/Unit Heads	Weekly	Heads of Sections
2.	Division/Unit Report	Management	Weekly	Heads of Divisions/Units
3.	Division/Unit Report	Director -Planning Division	Monthly	Heads of Divisions/Units
4.	Liability Report	ACGEN	Monthly	Heads of Finance and Accounts Units
5.	Quarterly Progress Report	Permanent Secretary	Quarterly	Planning Division
6.	Mid – Year Review Report	Permanent Secretary	Semi-Annually	Planning Division
7.	Annual Progress Report	Permanent Secretary	Annually	Planning Division
8.	Annual Performance Report	Director of Planning	Annually	Planning Division

4.7.2 External Reporting Plan

This plan will involve preparation of various types of reports such as quarterly, semiannual, annual, and five-year outcome report or on demand basis. The said reports will be submitted to various external stakeholders, including Prime Minister's Office, Controller and Auditor General, Development Partners, the Parliament and the General Public. The reporting plan will be in line with the statutory requirements as directed from time to time, as well as the Government Performance reporting requirements as stipulated in the Medium-Term Planning and Budgeting Guidelines and the Medium-Term Strategic Planning and Budgeting Manual. The External Reporting Plan is detailed in **table 4** below:

Table 5: External Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible Person
1.	Consolidated Flash Report	BoT, PMO	Monthly	ACGEN
2.	Quarterly Progress Reports	PMO	Quarterly	DSTS
3.	PFMRP Quarterly progress report	DPs, RCU	Quarterly	DSPFM
4.	Mid-Year Budget Execution Reports	Parliament	Semi-annually	Minister
5.	Ruling Party Election Manifesto Implementation Report	PMO	Semi-annually	DSTS
6.	Poverty and Sustainable Development Goals Status Report	DPs, PMO, Parliament	Annually/Periodically	DSEM
7.	Annual Budget Execution Report	Parliament	Annually	Minister
8.	Consolidated Financial Statements	Controller and Auditor General	Annually	ACGEN
9.	Annual Financial Statements	Controller and Auditor General	Annually	DSEM, DSTS

10.	Reply of Management Letter	Controller and Auditor General	Annually	DSEM, DSTS
11.	PAC Report	Parliamentary Accounts Committee	Annually	DSEM, DSTS
12.	Economic Survey Report	Parliament	Annually	Minister
13.	Financial Stability Report	General Public	Semi-Annually	Financial Sector Division
14.	Five Years Outcome Report	MoFP, PO-PSMGG and PMO	End of SP cycle	Permanent Secretary

4.8 RELATIONSHIP BETWEEN RESULTS FRAMEWORK, RESULTS CHAIN, M&E AND REPORTING ARRANGEMENTS

Level 1- Inputs

The first level of the Results Framework tracks the allocation and use of resources on the various activities. Availability of resources will be reviewed on weekly or monthly basis and will be reported on respective implementation reports. Attention will be on a number and quality of human resources available for various tasks, time dedicated to fulfil the tasks, information flow between various levels, time spent on resolving problems, quality and timeliness of decisions, predictability of resources and its flows, the alignment of resources to the activities and outputs.

Level 2 – Activities

The second level of the Results Framework focuses on realization of activities and linkage between activities and outputs. The main focus will be on processes, activities and timeliness of implementation. Activities will be reviewed on weekly or monthly basis, and reported on respective implementation reports. The reports' content at this level includes quality and timeliness of the activities implemented, corrective actions if the activities are not being delivered on time, do not meet the expected quality and not contributing to outputs.

Level 3 – Outputs

The third level of the Results Framework tracks the realization of the outputs that MoFP produces and which are attributed solely to MoFP. The outputs at this level will be measured by output Indicators and milestones whose data collection and analysis will be done quarterly. Outputs or Milestones which have significant impact on achievement of the objectives will be reviewed quarterly and reported in Quarterly reports. The reports will focus on how the outputs produced are delivering the outcomes. Proper corrective actions will be proposed if the outputs are not being delivered effectively or are not contributing to outcomes.

Level 4 – Outcomes

The fourth level of the Results Framework tracks the realization of the planned outcomes specified for each objective. However, achievement of these outcomes may not be attributed to MoFP alone as there will be several players contributing to these outcomes. These planned outcomes will be measured through outcome indicators whose data collection and analysis could be done annually. Indicators at this level are reported through the Annual Report or the Five Years Outcome Report. The annual reports and the Five Years Outcome Report will be based on either sector or specific evidence-based studies using national statistics.

Annex 1: COUNCIL ORGANISATION STRUCTURE

Annex 2: Performance Review

S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
A.	HIV and AIDS infections reduced and supportive services improved.	Awareness on HIV/AIDS infections and willingness to voluntary test for HIV/AIDS and Non-Communicable Diseases created to 1,273 staff by June 2022.	Awareness and Sensitization Seminar done to 365 staff.
B.	Implementation of National Anti-Corruption Strategy Enhanced and Corruption incidences reduced	Awareness on Anti-corruption Strategy and Good Governance conducted to 1,273 staff by June 2022.	Sensitization Seminar done to 250 staff.
C	Equitable economic growth improved and macroeconomic stability sustained.	National Laws, Regulations and guidelines relating to Domestic and External Debt reviewed annually by June, 2022	Legal advice on anti-Money laundering and counter terrorism financing to Domestic and External Debt issued
		Financial Laws, Regulations, standards and Procedures complied by June, 2022	i. Sixty (60) legal opinions were issued ii. Fifteen (15) cases involving the Ministry of Finance and Planning were attended in the Courts of laws; and iii. Forty (40) Government claims brought to the attention of the Ministry were opined.
C	Equitable economic growth improved and macroeconomic stability sustained.	3 Existing Legal Framework for Accounting and Auditing Management reviewed by June, 2022	Sixty (60) legal opinions were issued
		Procurement Contracts between the MoFP and Supplies/ Vendors prepared and signed annually by June, 2022	Eighty (80) Contracts, Addendums and Agreements were reviewed and prepared
		MoFP Contracts/ Agreements Management Database (register) developed by June, 2022	Ten (10) Contracts/Agreements were registered in the register book.
C	Equitable economic growth improved and	GDP growth rate facilitated from 7.0 percent in 2015 to 10.0 percent by June, 2022	Real GDP grew by 7.0 percent in 2018/19 compared to the growth rate of 6.9 percent recorded in 2017/18

	macroeconomic stability sustained.	Macroeconomic Policy Framework Papers and Reports prepared by June, 2022	<ul style="list-style-type: none"> i. The Plan and Budget Guidelines for 2018/19 – 2020/21 were prepared and submitted to the Parliament; ii. Budget execution report was prepared; iii. Economic survey book was prepared; iv. Policy papers on macro fiscal and growth were reviewed v. Fiscal strategy developed. vi. 20 staff trained on Macroeconomic Modeling.
		Inflation decrease from 6.0 percent in 2015 to 5.0 percent by June, 2022	Annual Headline Inflation has declined from 5.2 percent recorded in July, 2017 to 3.8 percent in December, 2019.
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
		Financial sector Policies and Strategies related to insurance, capital markets, banking and financial education developed and implemented by June 2022	National Insurance Policy and its implementation strategy have been reviewed; The National Microfinance Policy and its implementation strategy has been developed and launched
		Financial sector Acts related to microfinance, central depository system and insurance developed by June 2022.	National Microfinance Act has been prepared and in place.
		Budget deficit financed by domestic and external borrowing annually by June 2022	<ul style="list-style-type: none"> i. Medium Term Debt Management Strategy developed; ii. Sources of domestic financing and new external borrowing to meet government financing needs reviewed.
		Public debt to GDP ratio remains within indicative threshold (74%) by June 2022.	The present value of Public Debt to GDP was 34.2 percent (November 2017)
		All PPPs project submitted to MoFP assessed and appraised annually by June 2022	<p>Six (6) PPP projects Feasibility study was reviewed and recommendations provided</p> <p>Four (4) PPP Concept Notes were reviewed</p>
		PPP Act reviewed and implemented annually by June, 2022	The amendment of PPP Act done.
		Poverty reduction key performance indicators monitored and evaluated annually by June 2022	<ul style="list-style-type: none"> i. Poverty Monitoring System (PMS) has been developed ii. The Annual Poverty and Sustainable Development Goals Status Report prepared.
		Local Economic Development Guiding Strategy developed and implemented by June 2022	The Draft Local Economic Development (LED) Framework has been developed

		Poverty eradication related studies and surveys analyzed by June 2022	Guiding instrument for integrating Poverty Environment Initiative (PEI) into LGAs plans has been done
		All macroeconomic convergence programs for regional Economic Cooperation reviewed, implemented and monitored by June 2022	<ul style="list-style-type: none"> i. Disbursement request for the Road Transport Sector Budget Support was prepared and submitted to EU Delegation; ii. Preparation and submission of EU General Budget Support Programme to be funded through the 11th EDF was prepared and submitted to EU; iii. Evaluation for the construction of One Stop Inspection Stations in Manyoni and Nyakanazi was conducted; iv. Evaluation of proposals for Improving Competitiveness and Increase Post harvest Value Chain of Smallholder Farmers in the SAGCOT area was conducted
		Framework for short, medium- and long-term Plans prepared by June, 2022.	Annual Development Plan Frameworks for 2017/18, 2018/19, 2019/20 and 2020/21 approved and disseminated.
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
		Short, medium- and long-term National development plans prepared by June, 2022.	Annual Development Plans for 2017/18, 2018/19 and 2019/20 prepared, approved and implemented.
		National Projects Database developed and managed by June 2022.	Business Requirement Document (BRD) for the National Project Database developed
		SDG's and African 2063 Agenda Aligned with TDV 2025, LTPP and Medium-Term plans by June 2022.	<ul style="list-style-type: none"> i. Mapping of FYDPII indicators against SDGs indicators was prepared and mainstreamed in our national surveys, census, plans and programmes. ii. The Voluntary National Review (VNR) report of the SDGs prepared and presented to the High-level Political Forum of the UN on July 2019 iii. Implementation report of the African 2063 Agenda prepared
		Short, medium- and long-term plans monitored and evaluated by June 2022.	Monitoring and evaluation of development projects done quarterly and reports prepared.
		Government monitoring and evaluation framework formulated by June 2022.	Initial preparations for the drafting of the framework has been completed
D	Financial management and accountability improved.	Financial statements and 20 reports for Vote 50 complied with Public Finance Act produced and allied with IPSAs Accrual by June 2022	<ul style="list-style-type: none"> i. Financial reports and statements for financial year 2016/2017 have been prepared in line with best practice on IPSAS Accrual basis and submitted to the CAG by 30th Sept 2017. ii. Asset register has been prepared and updated.

			iii. All bank transactions up to 31st, March 2018 had been reconciled and adjusted accordingly. iv. Flash report for non tax revenue up to 30th June, 2018 were timely prepared and submitted to the Accountant General.
D	Financial management and accountability improved.	MTEF of 8 votes and 35 Institutions under MoFP Complied with budget guidelines annually by June, 2022.	i. All MoFP institutions submitted their annual plans and budget for FY 2016/17 in time; ii. Budget for all Institutions under MoFP were scrutinized and approved and reports prepared.
		MOFP Projects are Monitored and Evaluated by June, 2022	Nine development projects implemented by Institutions under MoFP were monitored.
		8 votes and 35 Institutions under MoFP Monitored and Evaluated annually by June, 2022	Annual performance reports for all votes under MoFP was prepared.
		Internal Control over the receipts, custody and utilization of all financial resources of the Ministry reviewed annually by June, 2022	i. Eight (8) Expenditure reports for Vote 21 and 50 were prepared after expenditure review. ii. Risk Management framework booklets printed. iii. Upcountry Audit for GAMD office is in progress. iv. Audit of evaluation of procurement processes was conducted to Vote 50. v. Review of staff files for payment of moving expenses for vote 50,21 and 23
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
			was done vi. Audit of procurement management system was done for both vote 50 & 21.
		Ministry's performance on operations and programs assessed annually by June 2022	Assessment on National Budget Processes was carried out
		Procurement Plan Prepared and Implemented Annually by June, 2022.	Annual Procurement Plans have been prepared and implemented
		75% of CAG's and Internal Audit recommendations of previous years implemented annually by MDAs, RSs and LGAs by June 2022.	i. Preparation of Annual Consolidated Management Responses and Action ii. Plan of CAG Recommendations for all MDAs and RSs were conducted Annual Report for the major audit findings raised from quarterly internal report from Local Government for the year 2016/17 was prepared.

			<ul style="list-style-type: none"> iii. Monitoring to internal audit unit on their performance and compliance to issued internal auditing guidelines in all councils of Mtwara and Lindi region was conducted. iv. An independent review on financial management and internal controls under Global Fund Grants to the United Republic of Tanzania was conducted.
		All MDAs, 26 RSs and 185 LGAs comply to Risk Management, Fraud Prevention and Control Frameworks by June 2022	<ul style="list-style-type: none"> i. Conducted on Job training to Heads of Departments, Risk Management Coordinators and Champions to 2 RS and 14 LGAs. ii. Training on risk management process to 28 Risk management Coordinators from 10 MDAs, 2 RSs and 16 LGAs was conducted iii. Facilitation of the implementation of risk management process was conducted to 4RS and 24LGAs iv. Identification and evaluation of potential risks associated with government operation in 2 Agencies was conducted
		Budget, Payroll and Revenue Audit conducted to all MDA's, RSs and LGA's by June 2022	<ul style="list-style-type: none"> i. verification of Suppliers Claims who supplied Agricultural inputs through Voucher Systems in all Regions Conducted. ii. Debts verifications Conducted. iii. Verification of employees Salary Deduction at the ACGEN office conducted. iv. Special audit for SELF Microfinance Co. Ltd was carried out. v. Special Investigation on Tax payment on Alcohol was conducted. vi. Verification of Government Debts in 61 MDAs and 26 RSs conducted vii. Evaluation of Existing Government Non-Tax Revenue collection process in 8 LGAs conducted viii. On job training on Auditing the Government Budget Process and Its Implementation to internal Auditors from 10 LGAs and 1RS in Tanga Region Conducted
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
		Internal Audit process automated to all Ministries, RSs and LGA's by June 2022	<ul style="list-style-type: none"> i. Monitoring of TEAMMATE usage for all LGAs in Morogoro Regions. ii. Audit of ITS/AFCS Systems - NFC Smart Card for Dar es salaam Rapid Transport was conducted iii. Documents were Customized into Management System Software –

	Teammate.
	iv. Information Systems Audit at TANAPA and DUWASA was conducted
Number of Stock Verification in MDAs and LGAs increased annually by June, 2022.	<ul style="list-style-type: none"> i. 37 Stock Verification reports released to the respective Accounting ii. Officers, Ten (10) Strong doors, forty-three (43) Safes and twenty-Six (26) cash boxes were serviced and Registration permits of 1,316 Motor vehicles, 2454 motorcycles and 54 plants were issued.
Finalized Compensation claims increased annually by June, 2022	Twelve (12) Compensation claims worth shillings 167,745,004.66 was paid.
Processed Accident, Losses and recovery increased annually by June, 2022	<ul style="list-style-type: none"> i. Twenty-two (22) Accident reports were received and processed ii. Losses worth Tzs. 47,555,033.50 were received and processed iii. Tzs. 89,216,075.89 was recovered from Insurance Companies and Government Officers due to losses occurred negligently.
Disposal of unserviceable government assets increased to 95% by June, 2018	<ul style="list-style-type: none"> i. Disposal of unserviceable stores, motor vehicles, motor cycles, plants and scraps worth Tzs. 2,633,957,409.70 approved for write off. ii. Tzs.1,243,601,000.00 were collected from the sale of unserviceable stores, motor vehicles, motor cycles, plants, scraps and forestry. iii. Tzs. 17,050,000.00 was collected from issuance of 147 Auctioneer's general license.
Production and distribution of Government payroll reports maintained, by June, 2022	<ul style="list-style-type: none"> i. GSPP system, with updates and upgrades where necessary in order to facilitate availability of Salary and payroll information electronically were implemented. ii. Integration of GSPP and systems from BOT removing the presence of agents were implemented. iii. Training to all HR and Accountants from all MDAs and LGAs on the use of Salary slip portal has been conducted.
Automated Financial records and information Management system developed and maintained, by June, 2022	Financial management systems namely; GSPP, GePG, MUSE, DFUND, TAX EXEMPTION, TSA, TPPS, GAMIS, GREMS, ADVANCE LOAN SYSTEM were developed and integrated.

		PFMRP V Program monitored and evaluated by June, 2022	<ul style="list-style-type: none"> i. The PFMRP V launched in Dodoma on September 2017; ii. PEFA Assessment completed, Action Plan developed and PEFA indicators were updated; iii. PFMRP activities were monitored and evaluated, hence final report prepared;
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
			<ul style="list-style-type: none"> iv. The Annual Joint Supervision Mission was conducted and report prepared; v. The PFMRP IV End Evaluation exercise was conducted; vi. PFMRP V budget, procurement plan and cash flow for financial year 2018/19 was prepared; and vii. Financial Auditing of PFMRP financial statement were facilitated.
		Public Asset Management Policy developed by June, 2022	Draft Policy and its implementation strategy submitted by Consultant M/S Ardhi University latest June, 2018.
		Financial Management systems harmonized by June, 2022.	Nine systems have been integrated in 2017/18 namely; GSPP and HCMIS, GSPP and EPICOR. Other systems are MoFPs Enterprise Service bus ESB and GSPP, EFT, Bunge Payroll and Pension Payroll, CBS and TISS
		5 Financial Statements for vote 21 prepared in compliance with IPSAs Accrual basis annually by June, 2022	<ul style="list-style-type: none"> i. Annual financial statements for 2016/17, 2017/18 and 2018/18 for vote 21 was prepared and submitted to CAG by 30th September of each financial year; and ii. Four Ordinary Audit committee meetings were conducted as at 30th September 2017 and one extraordinary meeting.
		Compliance level of PPA in all MDAs, LGAs and RSs increased from 71% to 85% by 2022	Compliance level of PPA in MDAs, LGAs and RSs is 76% as per Annual Performance Evaluation Report (APER) of 2018/19.
		All Procurement and Supplies staff in all MDAs, LGAs and RSs trained as per training programme by June 2022	200 Public Procurement and Supplies staff from different MDAs, RSs and LGAs were trained on preparations of LPOs using EPICOR 9
		Public Procurement and Supplies staff database upgraded and integrated with other systems (Lawson and registered professionals' database of PSPTB) by June 2022	<ul style="list-style-type: none"> i. Business process and system redesign was reviewed; ii. Two phases of upgrading process on staff data base was implemented
		Systems and tools for planning, budgeting and performance monitoring reviewed by June,	<ul style="list-style-type: none"> i. A quarterly allocation of OC and Development budget to MDAs, RSs and LGAs was carried out.

		2022	<ul style="list-style-type: none"> ii. Working sessions on compilation of fiscal data on GFS format was undertaken. iii. New system for budget preparation and management (CBMS) was developed and implemented by MDAs, RSs and LGAs
		Transparency in key budget reports increased from 65% to 85% by June 2022	<ul style="list-style-type: none"> i. Citizens' Budget booklets were prepared and published for dissemination to stakeholders ii. Public Amendments of Annual Budget Estimate Books (vol. II, III & IV) passed by parliament for 2017/18 were prepared and published. iii. Quarterly and annual information on disbursement and uses of funds prepared and published.
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
			<ul style="list-style-type: none"> iv. Quarterly Budget Executions Reports – BERs were prepared. v. Annual Budget Estimate Books (vol. II, III & IV) for 2018/19 were prepared and submitted to the Parliament for discussion and approval.
		Government wage bill to MDAs, RS, LGAs and Government Institutions prepared annually by June 2022	<ul style="list-style-type: none"> i. Quarterly analysis of Government Wage bill trend; employers' contribution to social schemes; health insurance; workers compensations and unclaimed salaries was carried out and monitored. ii. Personnel Emoluments to MDAs, RS, LGAs and Government Institutions released and disbursed monthly. iii. Tracking of 1,366 VETA employees before integrating them in the Government Payroll (LAWSON) was completed. iv. Tracking of Salaries Arrears of Government employees and all Institutions which are paid through Government Payroll System (HCMIS) were completed and paid. v. Tracking of Gratuity of Employees from Open University and Nelson Mandela Institute of Science and Technology was carried out. vi. Transferring Salary exchequer issued to the ACGEN by using the new system (GSPP) was carried out

		Dialogue structure with all development stakeholders reviewed and implemented by June, 2021	i. Development Cooperation Framework (DCF) developed, endorsed by the government and disseminated to stakeholders ii. The action plan for DCF was developed and implemented.
		Systems and tools for planning, budgeting and performance monitoring reviewed by June, 2022.	246 Budget Officers from MDAs and RSs were trained on Planning, budgeting, projects coding/classification by using CBMS
		Transparency in key budget reports increased from 65% to 85% by June 2021.	i. PBG for 2018/19 prepared and published; and ii. 2018/19 budget Execution report for FY 2017/18 prepared and published.
		Comprehensive and Accurate Debt Database maintained by June, 2018	Monthly and quarterly Public Debt reports were prepared.
		Electronic Government Assets Register for financial tracking of asset established by June, 2018	Verification and Adjustments of Fixed Assets Register data for MDAs is ongoing.
		IPSAs Accrual Basis adopted annually by June, 2018	i. Scrutinization of the first draft reports of MDAs and RSs Financial Statements for the year ended 30th June, 2017 was carried out and submitted to the CAG; and ii. Training on IPSAs to 650 accountants from MDAs and Government Business Enterprises (GBEs) has been conducted.
		Visa sticker Administration system strengthened	i. Business Visa to 39 Embassies and 5 Consulates have been installed.
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
		and maintained by June, 2018	ii. Maintenance of Visa Stickers machines have been done.
		Comprehensive Cash management and Government banking arrangement improved by 2018.	i. Government bank accounts reports have been prepared. ii. Monthly Flash reports have been prepared. iii. Final Accounts for the year ended 30 th June, 2017 on IPSAS Accrual basis of Accounting has been prepared and submitted to the Controller and Auditor General on 30th September 2017. iv. Quarterly Performance Reports have been prepared and submitted to the Planning Department.
		Improve efficiency and effectiveness of Expenditure Management Sections by June	i. Payments to MDAs and regions were facilitated within 24 hours after submission of voucher lists;

		2018	<ul style="list-style-type: none"> ii. Monthly bank reconciliation statements were prepared; and iii. Mirathi payments to respective beneficiaries were prepared and effected.
		185 LGAs complied to financial laws regulations standards systems and procedure by June, 2018	<ul style="list-style-type: none"> i. LGAs Monthly and quarterly revenue and expenditure reports were prepared ii. The efficiency of 22 LGA's authorities have been evaluated
		IPSAS Accrual Basis adopted annually by June, 2018	650 Chief Accountants and Council's Treasury were trained on GFS codes and charts of Accounts.
		Epicor System Upgrade Completed by June, 2018	47 SDU staff were trained on Epicor 10.
		MDAs, RSs and Sub Treasuries complied with financial procedures in Public Expenditure annually by June, 2022.	Payment to MDA's and RS's were facilitated within 24 hours after submission of voucher list.
		Electronic Government Assets Register for financial tracking of asset established by June, 2022.	The updating Asset Register for Accountant General Department (Vote 23) was carried out.
		IPSASs Accrual Basis adopted by MDAs, RSs, and LGAs annually by June, 2022.	Scrutinization of Financial Statements from MDAs, RSs, and LGAs for the year ended 30th June, 2019 was done.
		Visa sticker Administration system strengthened and maintained by June, 2022.	Maintenance of Visa Stickers machines for Zambia and Egypt Embassies have been done.
		Comprehensive Cash management and Government banking arrangement improved by 2022.	<ul style="list-style-type: none"> i. Follow up on the audit queries issued by CAG were finalized; ii. Monthly Flash Reports for the month of July, 2018 up to June, 2019 have been prepared; iii. Performance report for the first quarter has been prepared and submitted; iv. Audit queries issued by CAG have been replied; v. 34 LGAs were connected to TISS; and vi. 418 Government Bank Accounts have been closed and the process of reviewing Cash Management procedures is ongoing.
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
		IFMS Operationalized to all MDAs, RSs, Sub treasuries and Embassies by 2022.	<ul style="list-style-type: none"> i. IFMS to all MDAs, Regions and Sub Treasuries have been supported and monitored;

			<ul style="list-style-type: none"> ii. Monthly internet payments effected iii. Support on budget preparation carried out
		Epicor System Upgrade and Completed by June, 2022	<ul style="list-style-type: none"> i. Review and improvements of IFMS users' requirements is ongoing; and ii. General support to users on TSA and Epicor was carried out.
		185 LGAs complied with financial laws, regulations, standards systems and procedure by June, 2022.	<ul style="list-style-type: none"> i. Physical visit to all LGAs and Councils has been conducted; ii. All LGAs monthly own source consolidated revenue and expenditure reports were prepared; and iii. Reports for released funds to LGAs for LAAC meetings were prepared.
E	Resources Mobilization, Allocation and Utilization Improved.	Planned Budget for 8 Votes and 35 Institutions prepared and approved annually by June, 2022	<ul style="list-style-type: none"> i. Annual Plans and Budget for 8 votes under MoFP were prepared and approved by Parliament; ii. Ministry's Budget speech and memorandum were prepared and submitted to the Parliament; iii. Ministry's Action Plan and Cash Flow were prepared; iv. Participation of Ministry in Parliamentary sessions and Parliamentary Committee meetings were facilitated; and v. Financial supports to Institutions under MoFP were provided.
		Financing Agreements between the Government and Financiers prepared annually by June, 2018.	<ul style="list-style-type: none"> i. Fifteen (15) Debt Management Committee meetings were conducted; ii. Thirty-seven (37) negotiations/meetings were conducted; iii. Seventy (70) Contracts, Addendums and Agreements were reviewed and prepared; and iv. Twenty (20) Legal Instruments, other than tax exemption were prepared.
		Financial legislation framework reviewed by June, 2018	<ul style="list-style-type: none"> i. The Value Added Tax Act was amended; ii. The following Regulations were prepared and submitted to the Office of Attorney General for vetting; the Oil and Gas Revenue Management Regulations, 2017; Insurance (Amendment) Regulations 2017 and Public Procurement Appeals (Amendment) Rules, 2017.
		National plans and budget prepared and approved by the parliament annually by June, 2022	<ul style="list-style-type: none"> i. Plans and Budget Guidelines were prepared, approved and disseminated annually; ii. Annual Budget Estimate data entry was undertaken and consolidated; iii. Scrutinization of Budget Estimates of MDAs, RSs, and LGAs was conducted.

			iv. Budget books (As passed by the Parliament) for FY 2017/18 - Volume II, III and IV were prepared and uploaded in the Ministry's Website. v. The publication of final statements of reallocation Warrant of 2016/17 was
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
			done.
		All MDAs, RSs and LGAs adhere to planning and budget guidelines by June, 2022	i. Reconciliation on disbursed funds against exchequer issued for the year 2016/17 in collaboration with the ACGEN was carried out and completed; ii. Booklets which instructs LGAs on how to implement strategic Projects to enhance their own revenue and reducing dependence to the Central Government were prepared, published and distributed.
		Public expenditure and project inspection carried out annually by June, 2022	i. Verification of funds requested to rehabilitate and construct 19 Health Centres in 6 Regions was conducted; ii. Verification of disbursed funds on Water and Environmental projects was carried out and completed; iii. Verification of number of Cashew-nuts seedlings distributed to farmers through Cashew-nuts Board in 6 regions was carried out and completed; iv. Verification of VAT exempted to the Defense Forces drinks was undertaken; and v. Scrutinization and verification of Educational projects implemented by TEA was carried out;
		Tax to GDP ratio increased from 13.8 percent in 2016/2017 to 15.9 percent in 2021/2022	Analysis regarding tax to GDP ratio was conducted and recorded at 13.3 % of GDP in 2017/18 compared to 12.4% in 2016/17.
		External Resources to support development activities mobilized annually by June 2022	External resources mobilized amounted to shillings 2,466.02 billion in 2017/18; shillings 2,083.35 billion in 2018/19 and shillings 1,315.05 billion as of 31 st December, 2019.
		All projects financed with external resources monitored annually by June, 2021	Four (4) Projects financed by World Bank; namely Tanzania Strategic Cities Project; Rural Electrification Expansion; Lake Victoria Environmental Management and TASAF were monitored.
		Exchequers release to all MDAs, RSs and LGAs issued within 24 hours after receiving allocation by June 2022.	i. Exchequers release to all MDAs, RSs and LGAs have been issued. ii. Exchequer reports were prepared.

		Treasury Single Account (TSA) established and full operational by June, 2022.	i. TSA project was monitored and evaluated; ii. 1,095 end users of TSA from MDAs, RSs, Subtreasuries and LGAs were trained on TSA; and iii. Budgetary Committee Members of Tanzania were trained on TSA.
F	Stakeholders Consultations, Communications Participation Improved and	Services Delivery and Access of Information, Communication and Technology in MoFP Improved to 80% from the current 40% by June, 2021.	i. MoFP Networks (LAN and WAN) have been maintained; ii. Groupwise, Sharepoint and E-Mail services have been provided; and iii. The "Ministry's Internet" has been configured to e-Government Agency.
		MoF ICT Infrastructure upgraded by June, 2021.	Technical support on MOFP infrastructure has been provided daily.
S/N	OBJECTIVE	TARGET	ACHIEVEMENTS
		Security Measures and Controls Implemented in MoFP ICT Infrastructure by June, 2021.	i. System backups has been provided on daily, weekly and monthly bases to ensure other related systems are secured; ii. Technical support on MoFP systems has been provided by ICTU staff daily to ensure secured working environment; and iii. Upgrades of Surveillance System (CCTV) in Dar es Salaam Management Offices has been provided.
		Macro-Fiscal inputs collected from stakeholders by June 2022	A consultative meeting between officials of Government of Tanzania and IMF on Policy Support Instrument (PSI) held in Washington D.C. USA where MacroFiscal inputs were collected.
		26 MDAs, 185 LGAs, RSs Non-State Actors sensitized on poverty eradication initiatives by June, 2022	Dissemination of PMS Outputs was carried out to different MDAs, LGA's and Academic and Research Institutions in order to bring awareness and sensitization to institutionalize Pro poor planning and budgeting.
G	Pension and Non-pension benefits administration improved.	All Vote 50 Statutory and Non-Statutory salary deductions remitted to respective institution Annually by June 2022	i. Staff salaries and payroll reconciliation has been carried out monthly; and ii. Staff records on salary deductions to the respective welfare schemes were timely prepared, maintained, updated and submitted.
		All statutory and non statutory salary deduction effected and remitted to respective institutions annually by June, 2021	Payroll reconciliation, salary payment and salary deduction were done monthly.
		Pension recording system computerised by June 2022.	i. Actuarial valuation service has been carried out. ii. Data cleaning on pensioner's payroll has been conducted. iii. Pension Staff facilitated to attend Pensioners issues in Dar es salaam.

H	Staff performance and Service delivery improved.	Human Resource Development Plan developed and implemented by June 2022.	i. OPRAS forms for all Staff were filled and signed; ii. PE budget was prepared; iii. Seniority list updated; and iv. 160 employees were promoted, 175 confirmed and 27 were re -categorized.
		Human Resource Plan Monitored and Evaluated twice a year by 2022.	Human Resource Plan in twelve Subtreasuries were monitored and evaluated.
		All Departments and Units Adhere to Client Service Charter by June, 2022.	Client Service Charter Disseminated to MoFP employees.
		Training Program for all Divisions and Units prepared and implemented annually by June 2022.	i. Training Program for all Departments prepared; and ii. 695 Staff attended short and long courses.
		Statutory and administrative services for all Divisions and Units delivered annually by June, 2022.	i. Administrative services provided; ii. Statutory payments paid to all eligible staff; and iii. Office equipment were purchased, maintained and repaired.

Annex 3: The Result Framework Matrix

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVE	PLANNED OUTCOMES	OUTCOME INDICATORS
Improved services that will enable high equitable and sustainable economic growth, macro-economic stability, sound financial management and accountability for human development.	A	Non-Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> i. Reduced HIV prevalence rate. ii. Improved supportive services to PLWHA. iii. Increased number of staff attending HIV voluntary testing. iv. Reduced non-communicable diseases. 	<ul style="list-style-type: none"> i. HIV and AIDS prevalence rate. ii. Non-Communicable Diseases prevalence rate.
	B	Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced.	<ul style="list-style-type: none"> i. Reduced bureaucracy in services delivery. ii. Increased public access to efficiency and affordable service delivery. iii. Reduced corruption incidences. iv. Reduced corruption complaints. 	<ul style="list-style-type: none"> i. Number of employees involved in corruption. ii. Number of corruption cases reported. iii. Number of employees involved in corruption. iv. Assessment Index of accountability and public sector.
	C	Equitable Economic growth improved and macroeconomic stability sustained.	<ul style="list-style-type: none"> i. Increased Economic growth. ii. Reduced Poverty. iii. Sustainable Public Debt. iv. Reduced Inflation rate. v. Macro economy stability. vi. Increased Human Development Index Value. 	<ul style="list-style-type: none"> i. Rate of economic growth. ii. Public Debt to GDP. iii. Domestic Revenue to GDP. iv. Per capita income growth rate. v. Interest rate. vi. Human Development Index. vii. Multidimensional Poverty Index. viii. Multidimensional Poverty Index.

	D	Financial management and accountability improved.	i. Increased financial discipline ii. Improved financial reporting iii. Improved public resources management iv. Improved public service delivery	i. Percentage of Audit Reports. ii. Rate of compliance Procurement Act. iii. Percentage of arrears approved bu iv. Percentage of actual total release
DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVE	PLANNED OUTCOMES	OUTCOME INDICATORS
	E	Resources mobilization, allocation and utilization improved.	i. Increased domestic revenue. ii. Reduced government budget deficit. iii. Increased allocation of domestic revenue to development budget. iv. Reduced donor dependency ratio.	i. Budget deficit (before and after) ii. Percentage of Tax revenue iii. Percentage of Non-tax revenue iv. Percentage of actual revenue against total estimated revenue v. Percentage of development budget against total budget; and vi. Percentage of budget execution by sector
	F	Stakeholders' consultations, communication and participation improved.	i. Improved communication with stakeholders. ii. Stakeholders. iii. Increased use of ICT in service delivery. Increased information access to users.	i. Number of Stakeholders in development projects ii. Level of Stakeholders' participation in MoFP Services and Types of communication materials produced iv. Stakeholders' Service

	G	Pension and Non-pension benefits administration improved.	i. Reduce number of expected retirees whose' files are not intact before retirement; ii. Reduced time of processing pension benefits. iii. Reduced number of days to pay gratuities.	i. Number of expected files are not intact before retirement; ii. Number of Pensioners attended iii. Number of days used for Pensioners' payment
	H	Staff performance and service delivery improved	i. Increased customer satisfaction. ii. Improved public service delivery. iii. Improved working environment. iv. Increased staff skills and competencies. v. Reduced customer complaints.	i. Number of customers using MoFP services; ii. Number of staff performing MoFP services; iii. Number of staff trained; iv. Number of managers; v. Number of staff discharging code of ethics; and vi. Number of staff discharging performing.

Annex 4: Monitoring Plan Matrix

S/N	Indicator & Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsible Person
		Date	Value	2017/1	2018/1	2019/2	2020/2	2021/2	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection	Means of Verification		
1.	HIV and AIDS Prevalence Rate <i>This indicator measures the rate of HIV and AIDS infection among MoFP staff.</i>	2016	0.003 [5/1400]	10	11	17	10	8	Record	Testing Assessment	Annually	Testing Reports	Annually	AHRMD

2.	Non-Communicable Diseases Prevalence Rate <i>This indicator measures the rate of non-communicable diseases among MoFP staffs tested.</i>	2016	N/A	20	30	45	60	75	Re co rd	Testing	Annually	Testing Reports	Annually	A H R M D
3.	Number of employees sanctioned for involvement in corrupt practices <i>This indicator measures the number of staff who have been disciplined due to involvement in corruption.</i>	2016	0	0	0	0	0	0	H R re co	D oc u Re m vi en ew tar	Annually	Personal File	Annually	A H R M D
4.	GDP growth rate (%). <i>This indicator measures the rate of growth of the total value of goods and services produced in a year.</i>	2016	6.9	6.9	7.0	6.9	6.9	7.1	MoFP	Survey	Quarterly	FP report and Economic Survey Reports	Annually	PA D

5.	PV of Public Debt to GDP <i>This indicator measures the limit ratio of total Government Debt stock to GDP expressed as a percentage.</i>	2016/17	32.5	31.2	30.8	27.1	27.5	28.1	MoFP/BOT	Quarterly Annual Reports	Quarterly	Debt Sustainability Analysis Reports	Annually	DM/D	
6.	Inflation Rate <i>This indicator measures rate of change in general price levels over time.</i>	2016/17	5.3	4.3	3.2	3.5	3.5	5.0	MoFP	Survey	Monthly	Economic Survey	Monthly	PA/D	
S/N	Indicator & Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				enRe cy po of Fr rti eq ng "	Re sp on y of si D bil it at	C oll ec tio
		Date	Value	2017/17	2018/18	2019/19	2020/20	2021/21	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection	Mode of Verification			
7.	Rate of compliance with Public Procurement Act <i>This indicator measures percentage of MDAs, RSs and LGAs compliance</i>	2016/17	71	73	75	78	82	85	PPRA	Procurement Audit	Annually	Procurement Audit reports	Annually	PP/D	

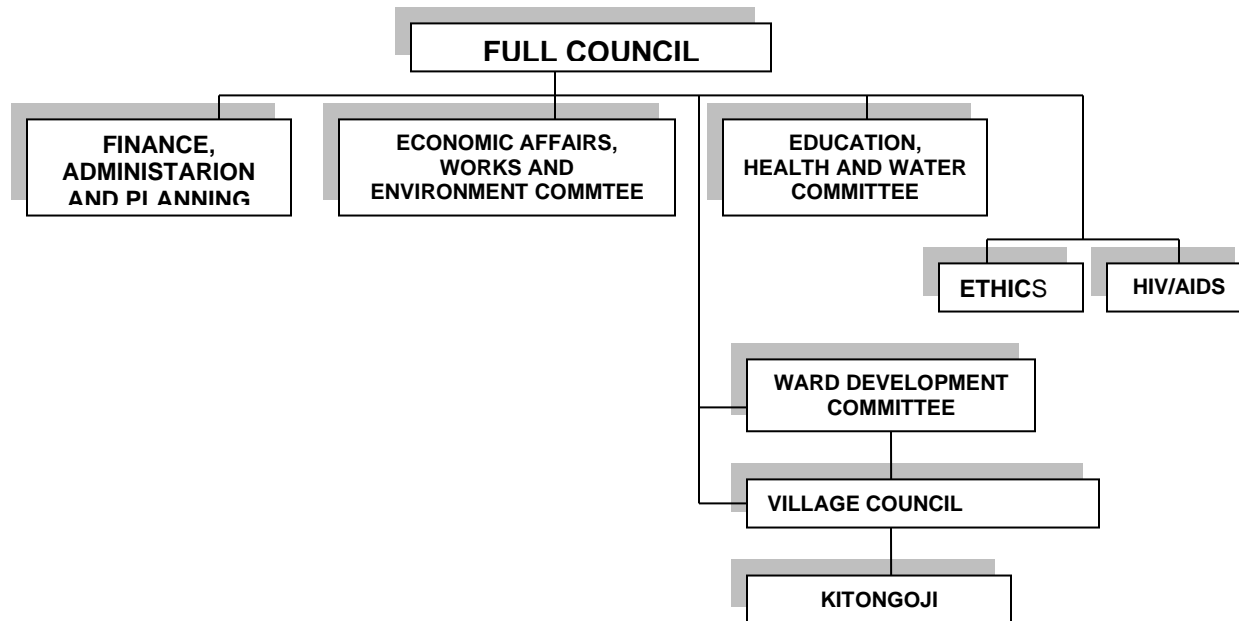
	with 2011 Public Procurement Act.													
8.	Percentage of unqualified reports <i>This indicator measures percentage of MDAs, RSs and LGAs compliance with government financial procedures.</i>	2015/15	86	88	90	92	95	96	Central Accounts	Financial Statements Audit	Annually	CAG Annual General Report	Annually	ACGEN
		2015/15 LGAs	80	86	85	87	88	90	Central Accounts	Financial Statements Audit	Annually	CAG Annual General Report	Annually	ACGEN
9.	Arrears as a percentage of GDP <i>This indicator measures the percentage of arrears to GDP.</i>	2017	5%	1%	4%	2%	3%	1	MoFP	Financial Statements	Annually	Budget Execution report	Annually	GBD
10.	Budget deficit (before grants) <i>This indicator measures budget deficit (before grants) in TZS trillion.</i>	2015/15	3.4	1.9	1.9	2.3	2.0	2.2	MoFP	Economic Survey	Annually	Economic Survey Report	Annually	PAD
11.	Percentage of Tax revenue to													

	GDP <i>This indicator measures the percentage of tax revenue to GDP.</i>	2016/17	12.4	12.3	13.3	13.0	13.1	13.5	MoFP, TRA	Economic Performance Review	Annually	Economic Survey Report	Annually	PA D
12.	Non-Tax revenue to GDP ratio (%) <i>This indicator measures the percentage of non-tax revenue to GDP.</i>	2016/17	1.5	2.3	2.2	2.7	2.8	2.8	MoFP, TRA	Economic Performance Review	Annually	Economic Survey Report	Annually	PA D
S/N	Indicator & Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				en Re cy po of Fr rti eq ng "	Re sp on si bil it y of D ec tio
		Date	Value	2017/17	2018/18	2019/19	2020/20	2021/21	Data Source	Data Collection Instruments and Methods	Fr C eq of oll ue D ec nc at tio v "	M Ve ea rif ns ic of ati n		
13.	Percentage of customers satisfied with MoFP services <i>This indicator measures stakeholders' perception on quality of MoFP services.</i>	2010	38			56		75	Se de rviliv ve ce er Su	Service delivery Survey Report	Quarterly	Data from service delivery report	Annually	PD
14.	Percentage													

	of Pensioner's complaints <i>Pensioner's r of pensioners</i>	20 15 /1 ~	10	9	8	7	6	5	MoFP	Reports and Survey	Annually	Data from pensioners records	Annually	A C G E N
15.	Number of days used to process Pension payment <i>This indicator measures average number of days used to process Pension payment.</i>	20 15 /1 ~	m 3 on ths	m 3 on ths	m 2 on ths	m 1 on .	ek we ³	we 3 ek	MoFP	Pensioners Payment Assessment	Annually	DaPe ta nsiRe froom co m ersrd	Annually	A C G E N

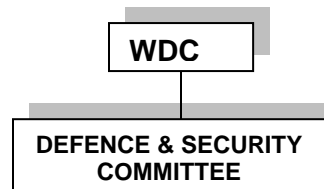
Note: N/A denotes Not Available

DISTRICT LEVEL

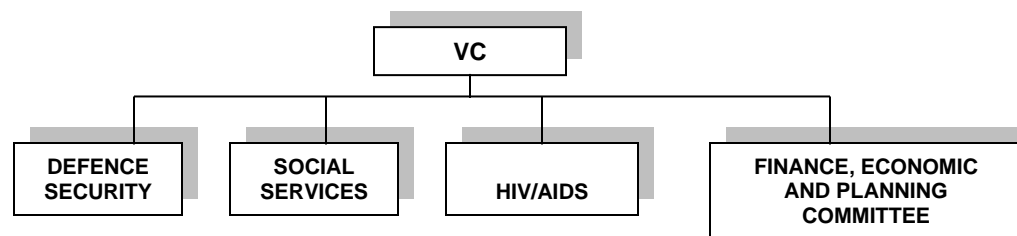


WARD AND VILLAGE LEVEL

WARD LEVEL



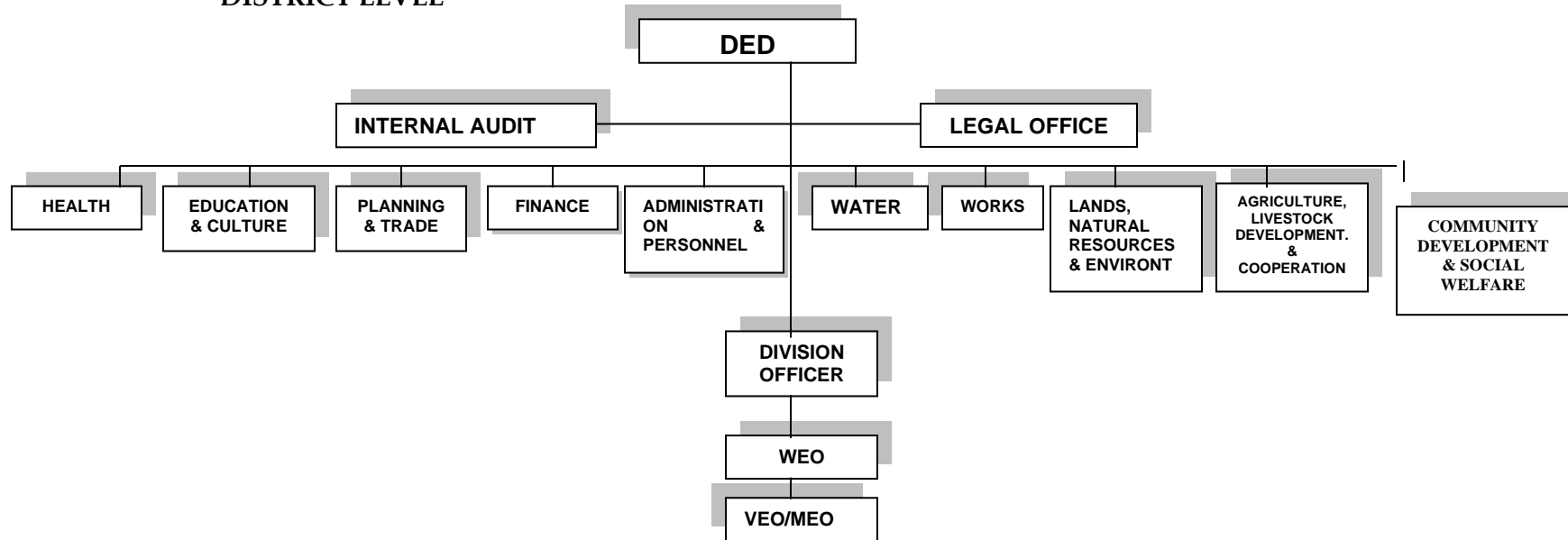
VILLAGE LEVEL



APPENDIX 2

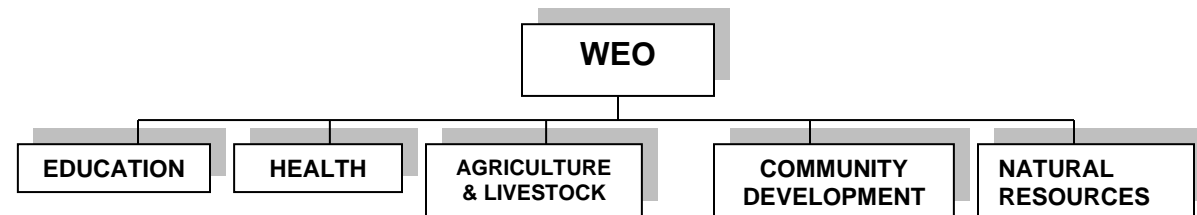
THE CURRENT ADMINISTRATIVE STRUCTURE

DISTRICT LEVEL



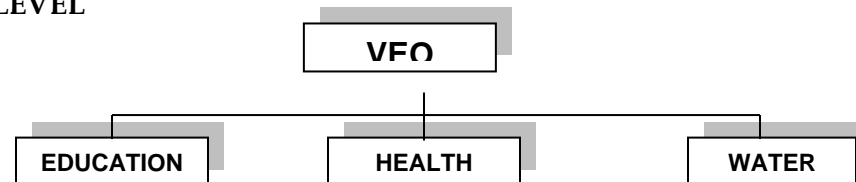
WARD AND VILLAGE LEVEL

WARD LEVEL



}

VILLAGE LEVEL



Annex 3: The Result Framework Matrix

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVE	PLANNED OUTCOMES	OUTCOME INDICATORS
Improved services that will enable high equitable and sustainable economic growth, macro-economic stability, sound financial management and accountability for human development.	A	Non-Communicable Diseases, HIV and AIDS infections reduced and Supportive Services Improved.	<ul style="list-style-type: none"> i. Reduced HIV prevalence rate. ii. Improved supportive services to PLWHA. iii. Increased number of staff attending HIV voluntary testing. iv. Reduced non-communicable diseases. 	<ul style="list-style-type: none"> i. HIV and AIDS prevalence rate. ii. Non-Communicable Diseases prevalence rate.
	B	Implementation of National Anti-corruption Strategy Enhanced and Corruption incidences reduced.	<ul style="list-style-type: none"> i. Reduced bureaucracy in services delivery. ii. Increased public access to efficiency and affordable service delivery. iii. Reduced corruption incidences. iv. Reduced corruption complaints. 	<ul style="list-style-type: none"> i. Number of employees involved in corruption. ii. Number of corruption cases reported. iii. Number of employees involved in corruption. iv. Assessment Index of accountability and public sector.
	C	Equitable Economic growth improved and macroeconomic stability sustained.	<ul style="list-style-type: none"> i. Increased Economic growth. ii. Reduced Poverty. iii. Sustainable Public Debt. iv. Reduced Inflation rate. v. Macro economy stability. vi. Increased Human Development Index Value. 	<ul style="list-style-type: none"> i. Rate of economic growth. ii. Public Debt to GDP. iii. Domestic Revenue. iv. Per capita income. v. Interest rate. vi. Human Development Index. vii. Multidimensional Poverty Index. viii. Inflation rate.

	D	Financial management and accountability improved.	i. Increased financial discipline ii. Improved financial reporting iii. Improved public resources management iv. Improved public service delivery	i. Percentage of Audit Reports. ii. Rate of compliance Procurement Act. iii. Percentage of arrears approved by iv. Percentage of actual total release
DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVE	PLANNED OUTCOMES	OUTCOME INDICATORS
	E	Resources mobilization, allocation and utilization improved.	i. Increased domestic revenue. ii. Reduced government budget deficit. iii. Increased allocation of domestic revenue to development budget. iv. Reduced donor dependency ratio.	i. Budget deficit (before and after) ii. Percentage of Tax revenue iii. Percentage of Non-tax revenue iv. Percentage of actual revenue against total estimated revenue v. Percentage of development budget against total budget; and vi. Percentage of budget execution by sector
	F	Stakeholders' consultations, communication and participation improved.	i. Improved communication with stakeholders. ii. Stakeholders. iii. Increased use of ICT in service delivery. Increased information access to users.	i. Number of Stakeholders in development projects ii. Level of Stakeholders' participation in MoFP Services and Types of communication materials produced iv. Stakeholders' Service

	G	Pension and Non-pension benefits administration improved.	i. Reduce number of expected retirees whose' files are not intact before retirement; ii. Reduced time of processing pension benefits. iii. Reduced number of days to pay gratuities.	i. Number of expected files are not intact before retirement; ii. Number of Pensioners attended iii. Number of days used Pensioners' payment
	H	Staff performance and service delivery improved	i. Increased customer satisfaction. ii. Improved public service delivery. iii. Improved working environment. iv. Increased staff skills and competencies. v. Reduced customer complaints.	i. Number of customers MoFP services; ii. Number of staff performing iii. Number of staff training iv. Number of management code of ethics; and v. Number of staff discipline performing.

Annex 4: Monitoring Plan Matrix

S/N	Indicator & Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsible Officer
		Date	Value	2017/1	2018/1	2019/2	2020/2	2021/2	Data Source	Data Collection Instruments and Methods	Frequency of Monitoring	Method of Monitoring		
1.	HIV and AIDS Prevalence Rate <i>This indicator measures the rate of HIV and AIDS infection among MoFP staff.</i>	2016	0.003 [5/1400]	10	11	17	10	8	Record	Testing Assessment	Annually	Testing Reports	Annually	AHRMD

2.	Non-Communicable Diseases Prevalence Rate <i>This indicator measures the rate of non-communicable diseases among MoFP staffs tested.</i>	2016	N/A	20	30	45	60	75	HRIRd	Testing	Annually	Testing Reports	Annually	AHRMD
3.	Number of employees sanctioned for involvement in corrupt practices <i>This indicator measures the number of staff who have been disciplined due to involvement in corruption.</i>	2016	0	0	0	0	0	0	HRreco	Documentation Review	Annually	Personal File	Annually	AHRMD
4.	GDP growth rate (%). <i>This indicator measures the rate of growth of the total value of goods and services produced in a</i>	2016	6.9	6.9	7.0	6.9	6.9	7.1	MoFP	Survey	Quarterly	FP report and Economic Survey Reports	Annually	PAD

	year.													
5.	PV of Public Debt to GDP <i>This indicator measures the limit ratio of total Government Debt stock to GDP expressed as a percentage.</i>	2016/17	325	312	308	271	275	281	MoFP/ BOT	Quarterly Annual Reports	Quarterly	Debt Sustainability Analysis Reports	Annually	DMD
6.	Inflation Rate <i>This indicator measures rate of change in general price levels over time.</i>	2016/17	5.3	4.3	3.2	3.5	3.5	5.0	MoFP	Survey	Monthly	Economic Survey	Monthly	PAD
S/N	Indicator & Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsible Agency
		Date	Value	2017/18	2018/19	2019/20	2020/21	2021/22	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection	Method of Analysis		
7.	Rate of compliance with Public Procurement Act													

	<i>This indicator measures percentage of MDAs, RSs and LGAs compliance with 2011 Public Procurement Act.</i>	2016/17	71	73	75	78	82	85	PPRA	Procurement Audit	Annually	Procurement Audit reports	Annually	PPD
8.	Percentage of unqualified reports <i>This indicator measures percentage of MDAs, RSs and LGAs compliance with government financial procedures.</i>	2015/16	86	88	90	92	95	96	Comptroller General	Financial Statements Audit	Annually	CAG Annual General Report	Annually	ACGEN
		2015/16	80	86	85	87	88	90	Comptroller General	Financial Statements Audit	Annually	CAG Annual General Report	Annually	ACGEN
9.	Arrears as a percentage of GDP <i>This indicator measures the percentage of arrears to GDP.</i>	2017	5%	1%	4%	2%	3%	1	MoFP	Financial Statements	Annually	Budget Execution report	Annually	GBD
10.	Budget deficit (before grants)													

	<i>This indicator measures budget deficit (before grants) in TZS trillion.</i>	2015/17	3.4	1.9	1.9	2.3	2.0	2.2	MoFP	Economic Survey	Annually	Economic Survey Report	Annually	PAD
11.	Percentage of Tax revenue to GDP <i>This indicator measures the percentage of tax revenue to GDP.</i>	2016/17	12.4	12.3	13.3	13.0	13.1	13.5	MoFP, TRA	Economic Performance Review	Annually	Economic Survey Report	Annually	PAD
12.	Non-Tax revenue to GDP ratio (%) <i>This indicator measures the percentage of non-tax revenue to GDP.</i>	2016/17	1.5	2.3	2.2	2.7	2.8	2.8	MoFP, TRA	Economic Performance Review	Annually	Economic Survey Report	Annually	PAD
S/N	Indicator & Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis				Frequency of Reporting	Responsible Agency
		Date	Value	2017/18	2018/19	2019/20	2020/21	2021/22	Data Source	Data Collection Instruments and Methods	Frequency of Data Collection	Method of Analysis		

13.	Percentage of customers satisfied with MoFP services <i>This indicator measures stakeholders' perception on quality of MoFP services.</i>	2010	38			56		75	Service delivery Survey Report	Quarterly	Data from service delivery report	Annually	PD	
14.	Percentage of Pensioner's complaints <i>Pensioner's r of pensioners</i>	2015/17	10	9	8	7	6	5	MoFP	Reports and Survey	Annually	Data from pensioners records	Annually	ACGEN
15.	Number of days used to process Pension payment <i>This indicator measures average number of days used to process Pension payment.</i>	2015/17	mon 3ths	mon 3ths	mon 2ths	mon 1th	ēk we 3	we 3 ek	MoFP	Pensioners Payment Assessment	Annually	DaPe ta nsiRe froon co m ersrd	Annually	ACGEN

Note: N/A denotes Not Available

