

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

BUMBULI DISTRICT COUNCIL



**COUNCIL STRATEGIC PLAN (SP)
2020/2021 – 2024/2025**

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STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR (DED)

I would like to take this opportunity to express my sincere gratitude to the staffs of the planning, statistics, and monitoring department for coordinating this Strategic Planning process. I would also like to express my sincere gratitude to the heads of departments and units, various employees of the Council, Tanga regional administrative secretary's office, as well as the ministry of President's Office, Regional Administration and Local Government (PO-RALG) for their participation in the preparation of this strategic plan.

This Strategic Plan (SP) has been developed based on the responsibilities of the Council, Tanzania development vision 2025, The Long Term Perspective Plan (LTPP) 2011/12-2025/26, The national five-year development plan 2016/17-2020/21, and Sustainable Development Goals (SDGs). Implementation and success of this Strategic Plan (SP) depends largely on the values that the council has set, namely; justice, transparency, corporation, integrity, accountability, & efficiency.

This five-year Strategic Plan (SP) aims to enable the Council to achieve its responsibilities in accordance with the mandate given under the provisions of sections 7 and 8 of the Local Government (District Authorities) Act, No. 7 of 1982 and its amendments [Cap. 287 RE2002]. I conclude by requesting all employees and stakeholders to actively participate in the implementation of this Strategic Plan, and in doing so will enable our Council to achieve the vision, mission, and the strategic objectives.

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LIST OF ABBREVIATION AND ACRONYMS

BEMIS	-	Basic Education Management Information System
BoQ's	-	Bills of Quantities
DED	-	District Executive Director
EPICOR	-	
FFARS	-	Facility Financial Accounting and Reporting System
GoTHOMIS	-	Government of Tanzania Hospital Management Information System
HCMIS	-	Human Capital Management Information System
HoD's	-	Head of Department(s)
HoS	-	Head of Section
ICT	-	Information Computing Technology
LAN	-	Local Area Network
LANES	-	Literacy and Numerical Education Support
LGRCIS	-	Local Government Revenue Collection Information System
MTEF	-	Medium Term Expenditure Framework
OPRAS	-	The Open Performance Review and Appraisal System
PLANREP	-	The Local Government Planning and Reporting Database
PReMS	-	Primary Record Management System
SP	-	Strategic Plan
SWOC	-	Strengths, Weaknesses, Opportunities and Challenges
WAN	-	Wide Area Netwo

CHAPTER ONE INTRODUCTION

1.1 Background Information (Profile)

1.1.1 Geographical Location

Bumbuli District Council is one of the eleven councils in Tanga region located in northeastern Tanzania. The council is situated in the northern part of Tanga region within 4° 25' - 4° 55' latitude South of Equator and 30° 10' - 38° 35' East of Greenwich. The council has an area of 700.8 square kilometers which accounts for about 2.5 percent of Tanga region land area. It borders with Korogwe District Council in the south and Mkinga District Council further east, Lushoto District Council in the north-west, and Republic of Kenya in the north-east. The area is mostly dominated by western Usambara Mountains; the landscape lies between 300 – 2,100 meters above sea level.

1.1.2 Land and Water Area

This section discusses land and water areas by wards in Bumbuli District Council. Table 1.1 shows that Bumbuli District Council has a total surface area of 700.08 square kilometers with no water area. The largest surface area is found in Mgwashi ward with 50.88 square kilometers (7.27 percent), followed by Soni ward with 50.18 square kilometers (7.17 percent). On the other hand, the smallest parts of the council surface area are Usambara ward with 22.41 square (3.2 percent) kilometers and Kwemkomole ward with the surface area of 22.73 square kilometres (3.25 percent).

Table 1: Land and Water Area (Sq. Km.) by Ward, Bumbuli District Council, 2015

Ward	Land Area	Water Area	Total Area	Percent
Soni	50.18	0	50.18	7.17
Mayo	37.22	0	37.22	5.32
Bumbuli	44.45	0	44.45	6.35
Vuga	46.69	0	46.69	6.67
Tamota	38.32	0	38.32	5.47
Kisiwani	27.21	0	27.21	3.89
Mgwashi	50.88	0	50.88	7.27
Dule "B"	35.88	0	35.88	5.13
Usambara	22.41	0	22.41	3.20
Milingano	31.82	0	31.82	4.55
Kwemkomole	22.73	0	22.73	3.25
Baga	39.28	0	39.28	5.61
Nkongoi	38.29	0	38.29	5.47
Mamba	47.70	0	47.70	6.81
Mbuzii	32.11	0	32.11	4.59
Funta	47.34	0	47.34	6.76
Mponde	48.14	0	48.14	6.88
Mahezangulu	39.43	0	39.43	5.63

Total	700.08	0	700.08	100.00
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Source: Land and natural resource department, Bumbuli District Council

1.1.3 Administrative Area

Administratively, Bumbuli District Council is one among the eleven councils in Tanga region. It is divided into three divisions; Soni, Mgwashi and Bumbuli. Table 2 reveals that, the council has 18 wards, 83 villages and 673 hamlets.

Table 2: Number of Administrative Areas, Bumbuli District Council, 2015

Name of Division	No. of Ward	No. of Villages	No. of Hamlets
Soni	6	28	247
Bumbuli	7	37	293
Mgwashi	5	18	133
Total	18	83	673

Source: Human resource and administration department, Bumbuli District Council

1.1.4 Ethnicity

Bumbuli District Council is inhabited by various ethnic groups. Table 3 shows distribution of indigenous ethnic groups in the district council indicating number of major ethnic groups in each ward. There are three unique major ethnic groups in the district council scattered in different wards. Sambaa being the major ethnic group found in all wards of the district, Pare and Mbugu are found in some of the wards.

Table 3: Ethnicity of Indigenous People by Ward, Bumbuli District Council, 2015

Ward	Number of Ethnicity Group	List of Five Major Ethnic Groups
Soni	03	Sambaa, Pare and Mbugu
Mayo	02	Sambaa and Mbugu
Bumbuli	02	Sambaa, Mbugu
Vuga	03	Sambaa, Pare and Mbugu
Tamota	02	Sambaa and Mbugu
Kisiwani	02	Sambaa and Mbugu
Mgwashi	03	Sambaa, Pare and Mbugu
Dule B	02	Sambaa and Mbugu
Usambara	02	Sambaa, Pare and Mbugu
Milingano	03	Sambaa, Pare and Mbugu
Kwemkomole	03	Sambaa, Pare and Mbugu
Baga	03	Sambaa, Pare and Mbugu
Nkongoi	03	Sambaa, Pare and Mbugu
Mamba	02	Sambaa and Pare
Mbuzii	02	Sambaa and Pare
Funta	02	Sambaa and Pare
Mponde	02	Sambaa and Pare

Mahezangulu	03	Sambaa, Pare and Mbugu
Major Ethnic Groups	01	Sambaa

Source: Human resource and administration department, Bumbuli District Council

1.1.5 Climate, Agro-Ecological Zones and Population

1.1.5.1 Climate

Bumbuli District receives rainfall on a bimodal pattern, with short rains from October to December and long rains from March to June. The highlands get an average of 800mm – 2,000mm rainfall per annum and the lowlands get about 500mm - 800mm per year from October to December and long rains starts from March to June with heaviest period of long rains in April. The short rains are less reliable than the long rains but they are the most important for growing seasonal and annual crops like maize and beans.

1.1.5.2 Agro-Ecological Zones

Bumbuli District Council is mainly dominated by four agro-ecological zone namely dry hot, humid cold, dry warm and humid warm zone. The categorization is based on the altitude, rainfall, temperature and humidity. Based on such characteristics, such zones offer different cropping patterns/possibilities.

1.1.5.2.1 Dry Hot

The zone is elevated at an altitude between 300 to 600 meters above sea level. The area is in lowland and experience little amount of rainfall ranging from 400 to 600 mm that cannot support most of agricultural activities. The crops grown are sisal and cassava. This area covers Some of the Mgwashi and Soni Divisions specifically in Milingano and Usambara ward respectively. It is the hottest zone as its temperature goes up to 30°C.

1.1.5.2.2 Humid Cold Zone

The zone has an altitude between 800 to 1,500 meters above sea level. The areas receive rainfall of about 600 - 1,200 mm with an annual mean temperature of 22°C. The crops grown are coffee, vegetables, bananas and potatoes. These areas cover some parts of Bumbuli and Mgwashi division specifically in Mayo, Baga and Dule "B" Wards.

1.1.5.2.3 Humid Warm Zone

This zone is found in an altitude between 800 - 1,500 meters above sea level. Areas in this zone receive about 800 - 1,700 mm of rainfall and are characterized by having long rains between March and June, with mean temperature of about 18°C. This zone is generally found in areas around Bumbuli and Soni divisions. The crops grown include tea, coffee, vegetables and sugar cane.

1.1.5.2.4 Dry Warm Zone

It covers an area which lies at an altitude between 800 – 1,800 meters above sea level and get a mean temperature of 20°C and amount of rainfall that ranges 500 - 800 mm. The area has four periods of dry period and northeast trade winds, which causes short rains between October to December. Due to the nature of climate (low amount of rainfall) only subsistence farming is practiced and crops grown are maize, beans, cassava and vegetables (mainly at the valley bottom). The zone covers Parts of two divisions Bumbuli and Mgwashi.

1.1.5.3 Population

1.1.5.3.1 Population Size and Growth

Table 1.4 shows that, Bumbuli District Council had a population of 139,556 in 2002 and 160,005 in 2012, depicting an increase of 20,449 persons (14.7 percent). The largest increase was observed for males (10,869 persons or 14.2 percent) from 2002 to 2012, compared to females with an increase of 9,580 persons equivalent to 11.5 percent for the same period. Across the councils, Bumbuli DC had a share of 7.8 percent to the regional population in 2012.

Table 4: Population Distribution by Council, Tanga Region, 2002 and 2012

Council	2002 Pop. Census				2012 Pop. Census			
	Male	Female	Total	Percent Share of	Male	Female	Total	Percent Share of
Lushoto	125,35	153,74	279,096	17.1	153,84	178,589	332,436	16.3
Korogwe	101,39	104,85	206,252	12.6	118,54	123,494	242,038	11.8
Muheza	86,151	85,417	171,568	10.5	100,84	103,618	204,461	10.0
Tanga CC	119,62	123,01	242,640	14.8	130,92	142,412	273,332	13.4
Pangani	22,094	21,826	43,920	2.7	26,870	27,155	54,025	2.6
Handeni	99,446	100,91	200,356	12.2	137,21	139,428	276,646	13.5
Kilindi DC	70,974	72,818	143,792	8.8	118,16	118,666	236,833	11.6
Mkinga	52,871	53,966	106,837	6.5	57,760	60,305	118,065	5.8
Korogwe	26,255	27,731	53,986	3.3	33,121	35,187	68,308	3.3
Handeni	23,476	24,801	48,277	3.0	38,668	40,388	79,056	3.9
Bumbuli	65,520	74,036	139,556	8.5	76,389	83,616	160,005	7.8
Total	793,1	843,1	1,636,2	100.0	992,3	1,052,8	2,045,2	100.0

Source: National Bureau of Statistics, 2012 Population Census Reports

1.1.5.3.2 Population Density

Out of eleven councils of Tanga Regions, Bumbuli DC ranked third among populated councils with an average population density of 229 persons per sq. km in 2012 increasing from 199 persons per sq. km in 2002. Its population density was above that of the region at 73 persons per sq. km.

Table 5: Population Density by Council, Tanga Region, 2002 and 2012

Council	Land Area (sq. kms)	2002 Pop. Census				2012 Pop. Census				Growth Rate (%) 2002 - 2012
		Number			Population Density	Number			Population Density	
		Male	Female	Total (P0)		Male	Female	Total (Pt)		
Lushoto DC	2,800	125,353	153,743	279,096	100	153,847	178,589	332,436	119	0.3
Korogwe DC	3,544	101,398	104,854	206,252	58	118,544	123,494	242,038	68	0.3
Muheza DC	1,974	86,151	85,417	171,568	87	100,843	103,618	204,461	104	0.3
Tanga CC	545	119,621	123,019	242,640	445	130,920	142,412	273,332	502	0.3
Pangani DC	1,603	22,094	21,826	43,920	27	26,870	27,155	54,025	34	0.3
Handeni DC	6,354	99,446	100,910	200,356	32	137,218	139,428	276,646	44	0.4
Kilindi DC	6,443	70,974	72,818	143,792	22	118,167	118,666	236,833	37	0.4
Mkinga DC	2,948	52,871	53,966	106,837	36	57,760	60,305	118,065	40	0.3
Korogwe TC	212	25,372	27,485	52,857	249	33,121	35,187	68,308	322	0.3
Handeni TC	838	23,476	24,801	48,277	58	38,668	40,388	79,056	94	0.4
Bumbuli DC	700	65,520	74,036	139,556	199	76,389	83,616	160,005	229	0.3
Total	27,961	792,276	842,875	1,635,151	58	992,347	1,052,858	2,045,205	73	0.3

Source: National Bureau of Statistics, 2012 Population Census Reports

Table 6 presents the population density at ward's level for 2002 and 2012 censuses. In 2002, Soni with population density of 236 persons per sq. km was the most densely populated ward in the council, followed by Vuga with 231 persons per sq. km, Mamba with 211 persons per sq.km while Milingano ward was the least densely populated with only 162 persons per sq. km.

In 2012, the council had population density of 228 persons per sq. km. Soni ward was most densely populated with 255 persons per sq.km, followed by Mgwashi ward with 251 persons per sq.km while Mayo was the least densely populated wards in the council with only 189 persons per sq. km each.

Table 6: Population Density by Ward, Bumbuli District Council, 2002 and 2012

Ward	Land Area (sq. kms)	2002 Pop. Census				2012 Pop. Census				Growth Rate (%) 2002 - 2012
		Number			Population Density	Number			Population Density	
		Male	Female	Total (P0)		Male	Female	Total (Pt)		
Soni	50.18	5,653	6,208	11,861	236	5,968	6,871	12,839	255	0.8
Vuga	46.69	7,496	8,510	16,006	231****	5,320	5,808	11,128	238	0.3
Mponde	48.14	4,574	5,023	9,597	199	5,562	5,670	11,232	233	1.7
Mamba	47.70	4,770	5,330	10,100	211	5,315	6,044	11,359	238	1.2
Mbuzii	32.11	2,912	3,415	6,327	197	3,261	3,621	6,882	214	0.8
Tamota	38.32	6,807	7,709	14,516	186***	3,949	4,351	8,300	216	1.9
Bumbuli	44.45	7,747	8,972	16,719	208**	4,849	5,310	10,159	228	0.8
Funta	47.34	4,296	5,189	9,485	200	4,959	5,633	10,592	223	1.1
Mayo	64.43	5,338	5,844	11,182	173	5,862	6,356	12,218	189	0.9
Baga	39.28	3,364	3,656	7,020	178	4,053	4,468	8,521	216	2.1
Milingano	54.55	4,260	4,598	8,858	162	6,035	6,432	12,467	228	4.0
Mgwashi	50.88	8,303	9,582	17,885	200*	6,104	6,668	12,772	251	2.2
Nkongoi	38.29	N/A	N/A	N/A	N/A	4,443	4,765	9,208	240	N/A
Dule "B"	35.88	N/A	N/A	N/A	N/A	3,794	4,177	7,971	222	N/A
M' ngulu	39.43	N/A	N/A	N/A	N/A	4,305	4,701	9,006	228	N/A
Usambara	22.41	N/A	N/A	N/A	N/A	2,610	2,741	5,351	238	N/A
Total	700.08	65,520	74,036	139,556	199	76,389	83,616	160,005	228	1.4

Source: National Bureau of Statistics, 2012 Population Census Reports

1.2 Approach and Methodology

This Strategic Plan (SP) has been prepared using participatory approach involving key stakeholders, where by a series of exercises and assignments were undertaken, regular staff meetings were held to discuss and improve the draft document.

1.3 Purpose and Objectives of the Plan

The main purpose of this SP is to give a concise overview of the council strategic framework for action. Thus the five years' council SP is developed to act as a tool in evaluating targeted council objectives, targets, & strategies, and setting priorities for resources allocation.

1.4 Layout of the Plan

The report is organized in six main chapters. Chapter 1 presents the background information (profile), approach and methodology, purpose and objective of the plan, and the layout of the plan. Chapter 2 covers the performance overview; mandate and functions; environmental scanning; internal environmental analysis; external environment analysis; stakeholders' analysis; Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis; and the key strategic issues. Chapter 3 incorporates the vision; mission; core values; and the key result areas, strategic objectives, targets, and strategies. Chapter 4 reports on the result framework. Lastly, Chapter 5 finalize the report with plan implementation, monitoring, evaluation, review frame work, internal and external reporting plan.

CHAPTER TWO SITUATION ANALYSIS

2.1 Performance Overview

2.2 Mandate and Functions

Bumbuli District Council was formally established under the provisions of sections 7 and 8 of the Local Government (District Authorities) Act, No. 7 of 1982 and its amendments [Cap.287 R.E.2002]. The District Council is responsible for maintaining law and order; coordinating government activities within its area of jurisdiction; ensuring effective and equitable delivery of qualitative and quantitative services to the people within their areas of jurisdiction; promote the social and economic well-being of all people within its area of jurisdiction; in accordance with national policy and rural and urban development plans.

2.3 Environmental Scanning

This part presents the internal and external situational analysis report of the Council. Moreover, this chapter provides the stakeholders analysis report and report on a summary of Strengths, Weaknesses, Opportunities and Challenges of the Council.

2.3.1 Internal Environment Analysis

The internal environment analysis of council involved gathering of information from the departments and units on their major roles, achievements, challenges, and other issues of major concern affecting specific department and unit in their performance in service delivery.

2.3.1.1 Administration and Human Resource Department

Administration and human resource department in Bumbuli District Council include workers operating in human resource office such as drivers, personal secretaries, office attendants/supervisors, wards executive officers and village executive officers.

The department is responsible with; (i) To give clarification of various directions, acts and regulations of public services; (ii) To control all workers in a good manner in the council at large; (iii) To supervise workers statutory benefit; (iv) To prepare annual budget of the salaries to whole council; (v) To prepare annual training programme; (vi) To prepare various meetings made in the council; & (vii) To facilitate good governance and accountability in the council.

In terms of achievement the department has archived the following; (i) Preparation of monthly salaries of all workers paid by central government on time; (ii) Workers understood their rights and responsibilities; (iii) Meetings are done accordingly; (iv) Training programme are made; & (v) Monitor all workers in the Council.

Despite the successes the department has achieved, there are still challenges that affect the operational efficiency of the department such as; (i) Inadequate fund for payment of monthly salaries for 08 workers who are paid through council collections; (ii) Lack of transport for monitoring and evaluation activities in the lower level; (iii) Lack of leadership skills among heads of departments (HoDs), senior officers and other council staffs; (iv) Some of the VEO's lack knowledge and skills on minutes writing and presentation; (v) Shortage of staffs; (vi) Political interference; & (vii) Improper time of promotion of employees.

2.3.1.2 Finance and Trade

The department consists of finance and trade sections. In terms of staffing, the department has 6 accountants and 2 trade officers, who are responsible for the day-to-day work of the department. However, the department needs are 11 accountants, 5 trade officers, 1 secretary, and 1 driver.

The department is responsible for the following; (i) To supervise, direct and control the collection of government revenue; (ii) Act as custodian and manage all financial resources of the government; (iii) Supervision of the revenue operations of all local government units; (iv) Generation and management of financial resources of government; & (v) Formulation, institution analyzation and administration of finance policies in coordination with other concerned.

In terms of achievement, the department has achieved the following; (i) To control the collection of government revenue; (ii) To manage the financial resources of the government; & (iii) To support the implementation of policies and measure the local revenue administration.

Despite of the success there are still challenges that affect the operational efficiency of the department such as; (i) Identifying the uncollected revenues from the property rate; (ii) Shortage of transport vehicles for collection of revenue; & (iii) Shortage of working facilities such as computers, printer and photocopy machine.

2.3.1.3 Planning, Statistics and Monitoring

Planning, statistics and monitoring department is among 13 departments in Bumbuli District Council. The department consists of planning, statistics & monitoring section. In terms of staffing, the department has 2 economists and 1 statistician, who are responsible for the day-to-day work of the department. However, the department needs are 3 economists, and 1 statistician.

The department is responsible for; (i) Preparing council SP; (ii) Preparing council annual plan and budget; (iii) Reviewing and updating socio economic profile; (iii) Reviewing and updating council investment profile; & (iv) Monitoring of development projects.

In terms of achievement the department has archived the following; (i) To coordinate various development project at the lower levels; (ii) To improved socio economic data of various sectors

found in council; (iii) To monitor and follow up of various development projects; & (v) To improve the accessibility to social service delivery.

Despite the successes the department has achieved, there are still challenges that affect the operational efficiency of the department, such as; (i) Inadequate fund to implement various development projects; (ii) Delays in the disbursement of funds from the central government for the development projects; (iv) Low community participation in development projects, (iii) Political interference; (iv) Lack of transport vehicle for monitoring and evaluation activities, (v) shortage of computers; & (vi) lack of photocopier.

2.3.1.4 Primary Education

Primary education department consists of statistics and logistic section, academic section and adult education section. In terms of staffing, the department has 1 HoD, 2 academic officers, 4 statisticians, 6 adult education officers, 1 secretary and 1 driver. Similarly, the department has a total of 99 schools including 97 government schools and 2 private schools. Public schools have a total of 44590 pupils of which 22866 are boys and 21724 are girls. Private schools have a total of 197 pupils of which 106 are boys and 91 are girls. The department also has a total of 794 teachers out of 1141 teachers in need, so the shortage is 347 teachers.

The department is responsible for; (i) Improving and increasing standard seven performance in primary school leaving examination; (ii) Supervising and coordinating the process of teaching and learning; (iii) Ensuring conducive teaching and learning environment; & (iv) Encouraging and emphasizing the attendance of teachers and pupils in schools.

Through department major role, the following have achieved; (i) Improving and increasing performance in standard seven leaving examination (from 72% in 2018 to 76.9% in 2019); (ii) Teaching and learning environment improved by addition of 21 classrooms and 4 teachers houses in the year 2019/2020; (iii) Improved pupils' attendance and reduction of truancy in primary schools; & (iv) Through education for self-reliance pupils who completed standard seven were enabled to be self-employed.

Despite the successes, the department has various challenges that affect performance, such as (i) Severe shortage of teachers (347); (ii) Low community participation; (iii) Inadequate fund to implement day to day supervision and monitoring; (iv) Teachers are not fulfilling their responsibilities properly; (v) Shortage of teacher's houses (1141) especially in remote areas where there is no other access for renting houses; (vi) Lack of motivation policy to teachers especially those in remote areas; & (vii) Shortage of classrooms (648).

2.3.1.5 Secondary Education

Secondary education department consists of academic, statistics, and logistic section. In terms of staffing, the department has 1 HoD, 1 academic officer, 1 statistician, 1 personal secretary and 1 driver. Similarly, the department has a total number of 30 schools including 26 government

schools and 4 non-government schools. Public schools have a total of 8765 students including 3652 boys and 5113 girls. Private schools have total number of 639 students including 404 boys and 235 girls. The Secondary department also has 326 teachers including 239 arts teachers and 87 science teachers.

Among the department responsibilities are; (i) Supervising day to day school activities on curriculum implementation in order to improve and increase performance in form two national assessment, form four national examination, form six national examination; (iii) Supervising and coordinating the process of teaching and learning; (iv) Supporting conducive teaching and learning environment by preparing budget for running school services and infrastructure and its implementation; (v) Encouraging and emphasizing the attendance of teachers and students in secondary schools; & (vi) Motivating teachers and students.

The department have achieved in various role and the outcome shown as follows; (i) There is improvement on form two national assessment performance from 74.8% in the year 2018 to 76.9% in the year 2019; (ii) The performance of secondary education examination was not good, it was 76.8% in the year 2018 and in the year 2019 it was 73.6%, (iii) The performance for form six examination increased from 74.8% in the year 2018 to 100% in the year 2020.

Apart from the above achievements, the department has and still facing challenges such as; (i) Shortage of Science, Basic Mathematics and English teachers (103); (ii) Shortage of teachers' house (259); (iii) Shortage of complete laboratory rooms (72); (iv) Low community participation especial in building infrastructures like teachers houses especially in remote areas, classroom, laboratory as well as Latrines both for students and teachers; (v) Lack of motivation policy to teachers; (vi) Inadequate funds for supervising and monitoring day to day school activities; & (vii) Inadequate funds for paying statutory rights to teachers such as leave, moving and supporting them in medical services.

2.3.1.6 Health and Social Welfare

Health facilities in Bumbuli District Council include hospitals, health centers and dispensaries. Currently, there is 1 hospital which is an FBO, 3 health centers and 21 dispensaries, whereby 18 are public, 2 are FBOs and 1 is private. All of these facilities offer health care services including free of charge reproductive and child health services. Total number of beds in health facilities is 249. Average number of patients per day is approximately 22 for hospital, 41 for health centers and 153 for dispensaries combined. There is 1 pharmacy in progress which will be offering retail and wholesale services developed for Drug Revolving Fund (DRF). The district council has 5 medical doctors, 35 nurses, 15 clinical officers, 14 Clinical Assistants, 3 Dental Therapists, 2 Social Welfares, 1 Nutritionist, 3 Health Secretaries, 3 pharmaceutical Technologists, 7 medical laboratory technicians and 64 Medical Attendants. Doctor –patient ratio is 0:23

According to District Council records of 2019, number of infant death is 1 death and number of Maternal death is 2 deaths. The target is to reduce these figures by half by the end of 2015.

The department is responsible for; (i) Promoting environmental health and sanitation, adequate nutrition, control of communicable disease and treatment of common condition; (ii) Facilitate council health board and health facility governing committees' functions; & (iii) Monitor all health facilities performance in the Council.

In terms of achievement the department has archived the following; (i) Rehabilitation of Tamota health centre-completed; (ii) Availability of medicine, medical equipments, and diagnostic supplies for about 89% while tracer medicine availability is 93.6%; (iii) Immunization services conducted by mobile and outreach services; (iv) Routes for Supportive supervision conducted in the council, & (v) Referrals for patients in needs conducted from lower level to higher levels.

Despite the success the department has achieved, there are still challenges that affect the operation efficiency of the department, such as; (i) Occasional shortage of medical equipments and supplies, inconsistency supply of vaccines especially HPV, BCG & MR; (ii) Delays in the disbursement of funds from the central government for the development projects; (iii) Shortage of qualified and skilled mix human resource for health by 78%; (iv) Unreliable data from different sectors; (v) Lack of transport vehicle for monitoring and evaluation activities; & (vii) Poor infrastructure during rain seasons.

2.3.1.7 Agriculture, Irrigation and Cooperative

Agriculture, Irrigation and Cooperative Department is among 13 departments in Bumbuli District Council. The department consists of eight sections which includes Land Use Planning, Irrigation, Cooperative, Agriculture Mechanization, Crop Development, and Extension Services, Project Monitoring and Evaluation and Horticulture sections. In terms of staffing, currently, the department has 2 Agricultural Officers and 1 Cooperative Officers – at district headquarter, 10 Agricultural Field Officers – at ward level and 13 Agricultural Field Officers – at village level who are responsible for the day-to-day work of the department. However, the department has the deficit of 6 Subject Matter Specialist (SMS) at headquarter, 8 Agricultural Field Officers at ward levels and 60 Agricultural Field Officers at village levels and 1 driver.

The department is responsible for; (i) Provision of extension services to farmers; (ii) To supervise implementation of various agricultural policies at district level; (iii) To link various agricultural stakeholders and development partners with farmers; (iv) To prepare agricultural department plan; (v) To prepare departmental budget; & (vi) Monitoring and Evaluation of agricultural projects.

In terms of achievement the department has archived the following; (i) Through TANSHEP Project, the department has succeeded to change 300 farmers from use of local agricultural technologies to modern technologies such as the use of quality seeds, proper spacing, record keeping and market information's; & (ii) In collaboration with Tanzania Coffee Research Institute (TaCRI) and Tanzania Coffee Board (TCB), the department succeeded to expand area under Coffee cultivation from 475 hectare to 509 hectare out of potential area of 963.65 hectare.

Despite the successes achieved, the department face challenges that affect the operational efficiency of various activities, such as; (i) Inadequate fund to implement various development projects; (ii) Inadequate budget allocation to agricultural department because low revenue collection; (iii) Poor road infrastructures which cause farmers to fail to transport their produces to the market; (iv) Poor working facilities example vehicle, motorcycle, photocopy machines, computers; & (v) Poor Irrigation infrastructures which hinder proper irrigation and hence low crop production to farmers.

2.3.1.8 Livestock and Fisheries

Livestock and Fisheries department is among 13 departments in Bumbuli District Council. The department consist of 12 sections and currently has got 13 staffs at different levels where 2 staffs at head quarter, 7 staffs at ward level and 4 staffs at village level.

The department is responsible for; (i) To provide extension services to livestock and fisheries keepers; (ii) To implement government policies which are related to livestock and fisheries sector; (iii) To link livestock and fisheries stakeholders with livestock keepers; (iv) To transform livestock keepers from local livestock keeping to modern livestock keeping methods; (v) To control and if possible to eradicate livestock diseases; (vi) Raising milk production through artificial insemination; (vii) To provide education on importance on animal welfare to livestock keepers; & (viii) To provide education on fishing farming to fish keepers.

In terms of achievement the department has archived the following; (i) Raising milk production to dairy cattle keepers from 5 liters per day per cow (2013) to 9 liters per day per cow (2019) through artificial insemination; (ii) Establishment of livestock keepers association (UWATABU) in which livestock keepers selling their milk together at milking collection center with capacity of collecting 400 – 425 liters of milk per day; (iii) To control livestock diseases through vaccination and spraying in which 8643 cattle vaccinated against BQ/Anthrax, 1380 Dogs vaccinated against Rabies, 175 cattle vaccinated against Lumpy skin and 55,440 chicken vaccinated against Newcastle and 7445 cattle sprayed against Tickborne diseases for the year 2020; (iv) Establishment of 13 livestock keepers groups; (v) Education on fish farming in which (103 fish pond) are established at different wards; (vi) Cattle identification through branding in which 8,995 cattle have branded for past 3 years in 25 villages; & (vii) Improving dairy cattle breeds from local breeds to improved cross breeds through Artificial insemination in which 3,181 Cow have inseminated from 2015 – 2020.

Despite the successes the department has achieved, there are still challenges that affect the operational efficiency of the department, such as; (i) Shortage of 72 staff at village level, 11 at ward level and 10 at head quarter; (ii) Inadequate budget to run day to day activities and project; (iii) Delaying of disbursement of budgeted funds in financial year; (iv) Low response of livestock and fisheries keepers to respond various livestock technology e.g. artificial insemination; & (v) Shortage of working tools to staff e.g. 6 motorcycle, 1 computer and 1 printer.

2.3.1.9 Land and Natural Resources Department

Land and Natural Resources department is among 13 departments in Bumbuli District Council. The department consists of land, Natural Resource and Beekeeping sections. In terms of staffing, the department has 4 staffs that means 1 forester, 1 land officer, 1 surveyor and 1 beekeeping assistant officer who are responsible for the day-to-day activities. However, the department needs more staff such as 1 town planner, 2 values, 3 foresters, 1 beekeeping officer, 1 secretary, and 1 driver.

The department is responsible for conservation of natural resources such as forests, plants, soil, wildlife and insects such as bees and to provide services concerning with land issues.

In terms of achievement the department has about 10 natural forests which have been conserved to maintain soil and water, surveying of plots and selling at Soni and Kwehangala areas and also creating awareness to local communities to establish groups for beekeeping activities for improving live hood of the people.

Despite the successes, the department has achieved, there are still challenges that affect the operational efficiency of the department, such as; (i) Inadequate fund to implement various activities; (ii) Shortage of staff; (iii) Low community participation; & (iv) Lack of vehicles.

2.3.1.10 Community Development, Gender, Elderly and Children

The Department consists of Community Development, Gender and Development, Youth, Children, Community Economic Empowerment, cut-across issues and coordination of NGO. In terms of staffing the department have 13 community development officers of which 4 are placed in headquarter office and the remaining 9 community development officers are placed at ward level. However, the department needs more 13 community development officers.

Major responsibilities of the department are; (i) To promotes development of communities based on justices, equality, equity and mutual respect towards the disadvantaged and marginalized groups including women, children, the youth, the elderly and persons with disabilities through; (ii) Changing the relationship between ordinary people and people in positions of power so that everyone can take part in the issues that affects their life in council; (iii) Bring people together (entrepreneurship groups) in council through work with individual, families or whole communities, empowering them to identify their assets, needs, opportunities, rights and responsibilities; (iv) Helps to raise public awareness on issues by plan what they want to achieve and take appropriate action in council; (v) Raising and managing council loan funds to women, youth and people with disabilities; (vi) Mediating in matters of conflicts; & (vii) preparing reports and general administrative duties.

In terms of achievement the department has achieved the following; (i) To Coordinate various social entrepreneurship groups by get registration number and enable them to get loans from

10% of council revenue; (ii) People living in peace after conflict resolution; (iii) Disadvantages and marginalized groups are respected and knowing their rights; (iv) Bumbuli community is aware of their resources and different way of utilizing and using them to solve their problems; & (v) Community income increased and their life improved.

Despite the successes the department has achieved, there are still challenges that affect the operational efficiency of the department, such as; (i) Shortage of transport vehicles for monitoring and evaluation activities; & (ii) Shortage of working facilities such as computers and photocopier.

2.3.1.11 Works

Works department in Bumbuli District Council is responsible for the following; (i) Insuring and promoting quality and Quantity of social economic services and infrastructure, (ii) Facilitate construction and renovation of public buildings, (iii) Monitor all buildings permits issued, & (iv) Enhance good governance and administrative services.

In terms of achievement the department has achieved the following; (i) Construction of administration buildings For Bumbuli District council at Kwehangala area-ongoing; (ii) Construction and improvement of Tamota health center-completed; (iii) Completion of Kwanguruwe and Kwandoghoi dispensaries-ongoing; (iii) Renovation of Soni and Mgwashi health centers-completed; (iv) Renovation of Togotwe, Mbelei, Kwehangala, Mponde, Vuga, Mbuzii, Kisiwani, Mahezanguilu, Kwemkomole, Msamaka, and Kivilicha dispensaries-completed; (v) Construction of 18 class rooms at Kwalei, Bambaleta, Emao, Funta, Kidundai, Kisiwani, Kitambi, Kwembalazi, Kwemkole, Milingano, Mponde, Msamaka, Ndekai, Ngughui, Mpangai/Kwangwenda, and Mbokoi Maduda primary schools-completed; (vi) Construction of 4 class rooms at Kivumo, Mahange and Zeba primary schools-completed; (vii) Completion of 2 in 1 staff houses at Magila and Kwamongo primary schools-ongoing; (viii) Completion of 2 in 1 at Kwadoe and Mamba primary schools-completed; (ix) Completion of 20 stances toilet for Zeba Primary schools-ongoing; (x) Construction and completion of 28 class rooms for Baga, Baghai/Vugabazo, Kihitu, Kizanda, Kizimba, Kwehangala, Mazumbai, Kwesine, January Makamba and Kwalei secondary schools-completed; (xi) Construction of 10 stances toilet for January Makamba and Kwalei secondary schools completed; (xii) Construction of assembly cum dining hall for Mbelei secondary schools-completed, (xiii) Construction of two (2) 80 students Hostels at January Makamba and Kwalei secondary schools-ongoing; & (xiv) Construction of school quality assurance office for Bumbuli District Council at Kwehangala area.

Despite the success the department has achieved, there are challenges that affect the operational efficiency of department, such as; (i) Critical shortage of personnel, there are only 2 staffs i.e. HoD, and one electrical technician; (ii) Inadequate funds to implement various development projects; (iii) Delay in the disbursement of funds from central government for development projects; (iv) Low community participation in development projects; (v) Political interference; & (vi) Lack of vehicle for timely supervision, monitoring and inspection of ongoing works.

2.3.1.12 Environment and Solid Waste Management

The United Republic of Tanzania has been making some structural changes in its Government particularly in Local Government Authority. In 2011 some new structures were formulated in order to improve social services provision for poverty reduction in the Community. In this regard, the Environmental and Solid Waste Management department was formed and established under Environmental Management Act No. 20 of 2004 as new Department in the Local government authorities. The department has two mainly section Environmental conservation unit and Solid waste management unit. Staffs of this Department may involve Environmental Health Officers, Environmental engineers or sanitation engineers or public health engineers, Environmental officers and Environmental sanitation scientists. In Bumbuli District Council the Department of Environment and Solid Waste Management has yet established and there is only one staff who is the Head of the Department. Since the department is disciplinary, it works corroboratively with other department. Other staffs who work with this department are three Environmental Health officers from Health department and one Forest Officer from Natural resource department.

The department is core functions are; (i) Planting of trees, plants grass, flowers, pruning of trees and beatification; (ii) Pollution control land, water, air and sound; (iii) Cleanliness of the buildings, open spaces along the road and drainage; (iv) Solid waste storage, sorting, collection and transportation; (v) Sorting and sanitary disposal of solid waste and dumpsite management; & (vi) Environmental impact assessment in different projects.

In terms of achievement the department has archived the following; (i) Establishment environmental committee for collection of solid waste management; (ii) Distribution of public dustbins for collection of solid wastes; (iii) Routine environmental inspections and enforcement of environmental laws and compliance to the public; (iv) Community willingness to pay for collection and disposal of solid wastes (polluters pay principle has achieved); (v) Disposal site for solid wastes is well identified; & (vi) Cleanliness status of the Bumbuli streets and markets is well managed.

Despite the above success, the department has achieved, there are still challenges that affect the operation efficiency of the department, such as; (i) Shortage of staffs; (ii) Lack of sanitary landfills for disposal of solid waste; (iii) Lack of enough funds for regular operations of the departmental services; & (iv) Lack of transport vehicle for inspections, monitoring and supervisions activities.

2.3.1.13 Information, Communication, Technology and Public Relations

Information and Communication Technology & Public relation unit is important to council and social development in general through providing reliable information. Through the use of ICT, services are provided smoothly, timely and correctly. Till now the ICT Unit has only 1 staff with a shortage of 3 staff to meet the unit requirement of 4 staff.

The roles of ICT unit are; (i) Coordinating Information Systems to other departments; (ii) Maintaining network infrastructure; (iii) Installation of computer hardware and software; (iv) Maintain security to council computers.

Through unit major role, the following have achieved; (i) Improved and increased information systems, Information systems such as FFARS, PLANREP, LGRCIS, PReMS, LANES, HCMIS, EPICOR 10.2, GoTHOMIS and BEMIS are now available in Bumbuli District council; (ii) Network infrastructure is improved, offices are connected with LAN and WAN; & (iii) Regular computer maintenance is performed every three months.

Despite the success, the unit has various challenges that affect performance, such as; (i) Inadequate number of staff (shortage of 3 staff members); (ii) Inadequate fund to implement day to day activities; (iii) Lack of transport gear i.e. car for the unit or motor cycle; (iv) Facilities are located in remote areas where internet is not available; & (v) Several network disconnections from TTCL hinder working performance.

2.3.1.14 Election unit

The main role of this unit is to coordinate general elections as well as local government elections in collaboration with the National Election Commission (NEC) and the ministry of President's Office, Regional Administration and Local Government (PO-RALG). The unit has 1 staff.

The key functions and responsibilities of the unit in detailed are as follows; (i) Assist the returning officers in supervising and coordinating all activities related to elections; (ii) Designing logistics matters, coordination, supervision, providing information to all stakeholders and publicity; (iii) Creating awareness to the community on matters concerning election; (iv) Organizing meetings with election stakeholders (political parties), handling complaints and referral on time; (v) Designing election time table, compiling election results, writing report and training election personnel; (vi) Coordinating and supervising the registration of voters in the Permanent Voters register; (vii) Keeps records and database of the general and local government elections; & (viii) To investigate and suggest the division of the constituency, wards, street/villages and hamlets for general and local government elections.

The unit faces the following challenges in fulfilling its responsibilities; (i) Insufficient staffs; (ii) Insufficient working tools and facilities; & (iii) Shortage of storage facilities such as strong room and warehouse to store election materials.

2.3.1.15 Legal

Legal unit in Bumbuli District Council has 3 staffs, and is responsible with; (i) Promoting good governance in the council; (ii) Providing legal advice to the council and the community; (iii) Attending council case, arbitration and reconciliation; (iv) Vetting of council contracts, and agreements before signing; & (v) Provision of training and seminar on laws and procedure on ward tribunals.

In terms of achievement the unit has achieved the following; (i) Training and conducting ward tribunal; (ii) Reducing number of case in land and housing tribunal; & (iii) Enacting council by laws.

Despite the success the unit has achieved, there are still challenges that affect the operational efficiency of the department such as; (i) Inadequate fund allocation; (ii) Political interference in legal issues; (iii) Poor contract management; & (iv) Lack of working tools like transport, computers, printer, and photocopier.

2.3.1.16 Procurement Management

Procurement Management unit is one of important unit in the council, the unit has 2 staffs and is responsible with the following; (i) To recommend procurement and bidding procedures; (ii) Oversee all procurement and bids; (iii) Preparing an advertisement for bidding opportunities; & (v) Preparing bidding documents.

The unit faces the following challenges in implementing their responsibilities; (i) Shortage of funds to carry out procurement and bidding activities; (ii) Delay in obtaining attachment documents for procurement and bidding; & (iii) Lack of working tools like laptops and department vehicle.

2.3.1.17 Internal Audit

Internal Audit is an assurance and consulting unit designed to add value and improve the Council's operations. The internal audit activity helps the Council accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. In consistent with its mission, the Internal Audit provides management with information, appraisals, recommendations, and counsel regarding the activities examined and other significant issues. The Unit executes an approved audit plan and performs the tasks in accordance with its overall strategy.

The functions of internal audit unit are: (i) Verify the existence of assets and recommend proper safeguards for their protection (ii) Evaluate the adequacy of the system of internal controls (iii) Recommend improvements in controls (iv) Assess compliance with policies and procedures (v) Assess compliance with laws and contractual obligations (v) Review operations/programs of the Council to ascertain whether results are consistent with established objectives and whether the operations/programs are being carried out as planned (vi) Investigate reported occurrences of fraud, embezzlement and theft.

2.3.2 External Environment Analysis

On the side of external environment, the analysis involved an overview of National policies, National Visions, National strategies, National initiatives. Also the analysis involved International targets, Agenda and Conventions which the Nation has agreed upon hence has a bearing on operations of the Council.

2.3.2.1 Tanzania Development Vision 2025

Tanzania is one of the countries striving with poverty. The state has developed Development Vision known as Tanzania Development Vision 2025. This vision aims at transforming the country into a middle-income country by 2025. The details in the vision indicate that, the transformation is expected to occur through a gradual industrialization of the currently agriculture-based economy. The achievement of the vision 2025 relay very much on national development plans, strategies, supportive policies, plans at lower level of the government, and commitment of Tanzanians in their respective localities. The council SP 2020/21-2024/25 is therefore a useful instrument to achieve the vision 2025. This calls for all Bumbuli council stakeholders inside and outside Bumbuli District to join hand to enable the effective implementation of the plan, which will ultimately result into realization of vision 2025.

2.3.2.2 The Long Term Perspective Plan (2011/12-2025/26)

The Long Term Perspective Plan (LTPP) 2011/12-2025/26 is being implemented in a series of Five Year Development Plans. In order to realize the socio-economic transformation envisaged in Tanzania Development Vision 2025, the LTPP's strategic direction delineates specific sector policies, guiding principles and long-term objectives and targets. With greater emphasis on capital (development) investment, particularly in the productive sectors and human resources (skills) development, the Plan gives adequate attention to protect and improve the social sector gains, governance and key cross-cutting issues. This being the case Bumbuli District Council plans and strategies always are focused on the strategic direction envisaged in the LTPP as a way of ensuring its contribution to the implementation of the National LTPP.

2.3.2.3 National Five Years Development Plan (2016/2017 -2020/2021)

The National five-year development plan 2016/17-2020/21 is the second plan in the series of plans of the Tanzania Long Term Perspective Plan 2011/12-2025/26. The theme of this plan is "Nurturing Industrialization for Economic Transformation and Human Development". This transformation is expected to be realized through, among others, fostering economic growth, reducing economic vulnerability, enhancing forward and backward linkages between and within sectors, ensuring positive spill-over effects of skills development and technology innovation, creation of decent jobs and ensuring environmental sustainability. This being the case Bumbuli District Council through its SP 2016/17-2020/21 is committed to working with various stakeholders to ensure that the current five-year development is realized effectively.

2.3.2.4 Sustainable Development Goals

Following the deadline of the Millennium Development Goals (MDGs) in 2015, the UN member states had adopted global Sustainable Development Goals from 25th Septembers, 2015. The Sustainable Development Goals are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieve 17 goals and 69 Targets by 2030 deadline. Therefore, Bumbuli District Council SP shall serve as one of the national vehicles to realizing the goals as it also deserves the global and

national support in that Endeavour. The Sustainable Development Goals which Bumbuli District Council should contribute to achieve in long term are summarized below:

- Goal 1-End poverty in all its forms everywhere
- Goal 2-End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3-Ensure healthy lives and promote well-being for all at all ages
- Goal 4-Ensure inclusive and quality education for all and promote lifelong learning
- Goal 5-Achieve gender equality and empower all women and girls
- Goal 6-Ensure access to water and sanitation for all
- Goal 7-Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8-Promote inclusive and sustainable economic growth, employment and decent work for all
- Goal 9-Build resilient infrastructure, promote sustainable industrialization and foster innovation
- Goal 10-Reduce inequality within and among countries
- Goal 11-Make cities inclusive, safe, resilient and sustainable
- Goal 12-Ensure sustainable consumption and production patterns
- Goal 13-Take urgent action to combat climate change and its impacts
- Goal 14-Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15-Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16-Promote just, peaceful and inclusive societies
- Goal 17-Revitalize the global partnership for sustainable development

2.3.3 Stakeholders Analysis

The council has heterogeneous stakeholders with varied interest, perceptions, expectations, capacity. The stakeholders' analysis for council involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the success of the rolling SP (either as implementers, facilitators, beneficiaries or adversaries).

The key questions asked during stakeholder analysis were therefore 'whose problems or opportunities are we analyzing?' and 'who will benefit or loose-out, and how, from a proposed SP intervention?'. The ultimate aim was to maximize the social, economic and institutional benefits of the SP to the target groups and ultimate beneficiaries, and minimize its potential negative impacts (including stakeholder conflicts). The result of stakeholders' analysis is summarized in the matrix shown in table 7:

Table 7: Stakeholder's Analysis

S/N	STAKEHOLDER'S NAME	ROLES OF STAKEHOLDER (SERVICE)	EXPECTATION OF STAKEHOLDER	POTENTIAL IMPACT (If expectations not met)	RANKING
1	Central Government	<ul style="list-style-type: none"> • Provision of policies and guidelines • Provision of technical and financial support 	<ul style="list-style-type: none"> • Compliance to policies and guidelines • Proper utilization of resources • Value for money • Transparency and accountability • Good services delivery • Increase in level of development 	<ul style="list-style-type: none"> • Suspension of resources • Disciplinary action • Legal action • Dissolving the council 	High
2	Council employees	<ul style="list-style-type: none"> • Translating policies • Service delivery • Community mobilization 	<ul style="list-style-type: none"> • Remuneration • Motivation 	<ul style="list-style-type: none"> • Despair and demoralization • Poor service delivery • Complains • Legal actions against the council • Strike 	High
3	Community	<ul style="list-style-type: none"> • Initiator of development projects • Participation in development activities • Tax payers • Service recipients 	<ul style="list-style-type: none"> • Quality services • Proper utilization of resources • Value for money • Transparency and accountability • Increase in level of development • Compliance 	<ul style="list-style-type: none"> • Despair • Failure to participate in development activities • Complains and demonstrations • Failure to pay tax and levies 	High

4	Councilors	<ul style="list-style-type: none"> • Representing community to the council • Mobilization community participation in development projects • To-prepare by laws • Supervision of council 	<ul style="list-style-type: none"> • Quality services • Proper utilization of resources • Remuneration • Recognition • Re-election 	<ul style="list-style-type: none"> • Despair • Complains and demonstrations • Disciplinary actions to employees • Legal actions against the council 	High
5	Ruling party	<ul style="list-style-type: none"> • To provide leadership • To prepare election manifesto • Monitoring of election manifesto • Community mobilization 	<ul style="list-style-type: none"> • Quality service delivery to community • Implementation of election manifesto • Legitimacy 	<ul style="list-style-type: none"> • To take administrative measure (advice actions against council) 	High
6	Development partners	<ul style="list-style-type: none"> • Funding development projects 	<ul style="list-style-type: none"> • Good service delivery • Proper utilization of resources • Value for money • Preparation of reports • Compliance 	<ul style="list-style-type: none"> • Suspension of funding • Advice actions against council 	High
7	Civil society organization	<ul style="list-style-type: none"> • Mobilizing community participation in development activities • Providing services 	<ul style="list-style-type: none"> • Commitment in good service delivery • Proper utilization of resources • Value for money • Transparency and accountability • Increase in level of development 	<ul style="list-style-type: none"> • Freezing fund disbursement • Termination of projects 	Average

8	Government agencies	<ul style="list-style-type: none">• Service delivery• Improvement of infrastructure	<ul style="list-style-type: none">• Good service delivery	<ul style="list-style-type: none">• Poor implementation of projects	High
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2.3.4 SWOC Analysis

As part of situational analysis, Strengths, Weaknesses, Opportunities and Challenges (SWOC) in the council were identified, findings noted are as summarized bellows:

2.3.4.1 Strength

The following are the strength identified in our Council

1. Availability of working tools
2. Presence of Councilors
3. Presence of by-laws
4. Presence of revenue sources
5. Presence of skilled staffs
6. Staff assessment by using OPRAS
7. Availability of modern technology example PLANREP, FFARS and EPICOR
8. Transparency and good governance example statutory meetings and registration of business owners.
9. Availability of SP
10. Availability of budget (MTEF)
11. Availability of social infrastructure example health facilities and schools
12. Economic infrastructure example roads and electricity supply
13. Strong commitment and team work among staffs
14. Presence of policies, directives, rules and regulations

2.3.4.2 Weakness

The following are the weakness identified in our Council

1. Inadequate revenue sources
2. Insufficient infrastructures example lack of administration block, communication and staff houses
3. Inadequate staffs
4. Inadequate communication system such as poor roads
5. Lack of staff's motivation policy
6. Inadequate social infrastructures such as health facilities and schools
7. Inadequate revenue collection/generation
8. Poor communication network example internet
9. Inadequate incentives
10. Inadequate working tools, accommodation and offices

2.3.4.3 Opportunities

The following are the opportunities identified in our Council

1. Presence of tourism attraction
2. Availability of government agencies example TANESCO
3. Presence of clear administrative setup from the grassroots
4. Loan provision to women, youths and people with disability policies

5. Presence of committed political leaders
6. Availability of financial institutions example NMB
7. Availability of training and research institutions example Clinical Officers Training Centre Bumbuli and SUA
8. Availability of land for cultivation
9. Community participation in council developments
10. Availability of minerals deposit such as gold and building materials
11. Availability of enough natural resources such as water and trees
12. Availability of industries
13. Good climatically conditions
14. Availability labor force (cheap labor/manpower)
15. Availability of governments grants
16. Availability of stakeholders
17. Availability of communication companies
18. Availability of ICTs example FARS and EPICOR
19. Availability of agricultural products

2.3.4.4 Challenges

The following are the challenges identified in our Council

1. Inadequate tea processing industries
2. Increases of dependents especially children to their grandmothers
3. Inadequate community contributions in development projects
4. Scarcity of land for agriculture, settlements and sports
5. Bad customs and norms (culture) with adverse effect to the community prosperity
6. Income poverty among our populations
7. Unreliable market for cash and food crops
8. Weak cooperative societies
9. Prevalence of STIs and HIV/AIDs
10. Natural hazard's example floods
11. Poor physical infrastructure
12. Changes in technology
13. Unreliable electricity supply
14. Late disbursement of fund from central government
15. Climate change
16. Inadequate budget allocation from central government

2.4 Key Strategic Issues

After the environmental scanning the following are the key strategic issues identified

1. Good governance, administration and human resources
2. Planning and financial management
3. Land, natural resources and environment management
4. Local economic development

5. Infrastructure development
6. Social services
7. Communication and technology

CHAPTER THREE

THE PLAN (STRATEGIC DIRECTION)

3.1 The Vision

The vision statement for the council is

Bumbuli District Council inspires to be dedicated to deliver quality social economical services for a well-educated society with high standard of living by 2025.

3.2 The Mission

The mission statement for the council is

To provide high quality social economical services to the community through efficient and effective use of resources and good governance for improved livelihood.

3.3 Core Values

The achievement of the vision, mission and strategic objectives of the council depends largely on the values that the council has set. The council core values are;

1. Justice
2. Transparency
3. Corporation
4. Integrity
5. Accountability
6. Efficiency

3.4 Key Result Areas

The following are the key areas in which the council will focus on during the plan period;

1. Good governance, administration and human resources
2. Planning and financial management
3. Land, natural resources and environment management
4. Local economic development
5. Infrastructure development
6. Social services
7. Communication and technology

3.5 Strategic Objectives

The council strategic objectives are;

- A. Service improved and HIV/AIDS infection reduced
- B. Effective implementation of the national and anti-corruption strategy enhanced and sustained
- C. Equal access to quality social services delivery improved
- D. Quality and quantity of socio economic services and infrastructure improved
- E. Good governance, human resource management and administration services improved
- F. Social welfare, gender and community empowerment improved

- G. Land, natural resources and environmental management enhanced and sustained
- H. Local economic development coordination enhanced
- I. Emergence and disaster management improved
- J. Information and communication technology improved
- K. Planning and financial management improved
- Y. Multi-sectoral nutrition services improved

3.6 Strategic Plan Matrix

3.6.1 Strategic Objectives, Targets, Strategies and Performance Indicator

3.6.1.1 Result Area: Human Resource and Administration

OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 120 staffs trained on HIV/AIDS infection by June 2025 	<ul style="list-style-type: none"> To conduct training concerning HIV/AIDS infection 	<ul style="list-style-type: none"> Number of staffs trained on HIV/AIDS infection
B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 120 staffs trained in combating corruption by June 2025 	<ul style="list-style-type: none"> To conduct training on combating corruption 	<ul style="list-style-type: none"> Number of staffs trained on combating corruption
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Availability of working facilities increased from 50% to 95% by June 2025 	<ul style="list-style-type: none"> To allocated budget and contact procurement officer for procurement 	<ul style="list-style-type: none"> Percentage of working facilities purchased
	<ul style="list-style-type: none"> 65 council management team meetings conducted by June 2025 	<ul style="list-style-type: none"> To organize the meetings 	<ul style="list-style-type: none"> Number of meetings held
	<ul style="list-style-type: none"> 60 finance, administration and planning committee meetings conducted by June 2025 	<ul style="list-style-type: none"> To organize the meetings 	<ul style="list-style-type: none"> Number of meetings held
	<ul style="list-style-type: none"> 25 education, health and water committee meetings by June 2025 	<ul style="list-style-type: none"> To organize the meetings 	<ul style="list-style-type: none"> Number of meetings held
	<ul style="list-style-type: none"> 25 environment, economics and works committee meetings conducted by June 2025 	<ul style="list-style-type: none"> To organize the meetings 	<ul style="list-style-type: none"> Number of meetings held
	<ul style="list-style-type: none"> 20 council disciplinary meetings conducted by June 2021 	<ul style="list-style-type: none"> To organize the meetings 	<ul style="list-style-type: none"> Number of meetings held
	<ul style="list-style-type: none"> 30 full council meetings conducted by June 2025 	<ul style="list-style-type: none"> To organize the meetings 	<ul style="list-style-type: none"> Number of meetings held

	<ul style="list-style-type: none"> 10 council workers meetings conducted by June 2025 	<ul style="list-style-type: none"> To organize the meetings 	<ul style="list-style-type: none"> Number of meeting held
	<ul style="list-style-type: none"> Recruitment of 931 qualified stuffs for 18 council departments and units by June 2025 	<ul style="list-style-type: none"> To allocate budget each financial year 	<ul style="list-style-type: none"> Number of new employees recruited
		<ul style="list-style-type: none"> To secure employment permit 	
	<ul style="list-style-type: none"> 150 staffs promoted by June 2025 	<ul style="list-style-type: none"> To allocate budget and initiating the process of promotion each financial year 	<ul style="list-style-type: none"> Number of employees promoted
	<ul style="list-style-type: none"> Provision of orientation to 931 new employees by June 2025 	<ul style="list-style-type: none"> To allocate training budget 	<ul style="list-style-type: none"> Number of new employees oriented
<ul style="list-style-type: none"> Personal emoluments to all 2432 council staffs provided by end June 2025 	<ul style="list-style-type: none"> To allocate personal emoluments budget each financial year 	<ul style="list-style-type: none"> Number of staffs allocated with personal emoluments 	
C. Equal access to quality social services delivery improved	<ul style="list-style-type: none"> 80 quarterly reports prepared and submitted by June 2025 	<ul style="list-style-type: none"> Preparing and submitting the reports 	<ul style="list-style-type: none"> Number of prepared and submitted quarterly reports

3.6.1.2 Result Area: Finance and Trade

OJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 16 staffs trained on HIV/AIDS infection by June 2025 	<ul style="list-style-type: none"> To attend training concerning HIV/AIDS infection 	<ul style="list-style-type: none"> Number of staffs trained on HIV/AIDS infection
B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 16 staffs trained in combating corruption by June 2025 	<ul style="list-style-type: none"> To attend training on combating corruption 	<ul style="list-style-type: none"> Number of staffs trained on combating corruption

E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> • Availability of working facilities increased from 50% to 95% by June 2025 	<ul style="list-style-type: none"> • To allocated budget and contact procurement officer for initiating the process 	<ul style="list-style-type: none"> • Percentage of available working facilities
K. Planning and financial management improved	<ul style="list-style-type: none"> • Council revenue collection increased from 60% to 95% by June 2025 	<ul style="list-style-type: none"> • To identify new possible sources of revenue • To strengthen revenue collection technique 	<ul style="list-style-type: none"> • Percentage of revenue collection
	<ul style="list-style-type: none"> • 95 financial reports prepared and submitted by June 2025 	<ul style="list-style-type: none"> • To Prepare monthly, quarterly and annual financial reports and submit them to the relevant authorities in a timely manner 	<ul style="list-style-type: none"> • Number of financial reports prepared and submitted on time
	<ul style="list-style-type: none"> • Enhancing monitoring of revenue collection in 18 wards by June 2025 	<ul style="list-style-type: none"> • To conduct ward-by-ward revenue collection monitoring in each source 	<ul style="list-style-type: none"> • Number of wards visited in revenue collection monitoring

3.6.1.3 Result Area: Planning, Statistics and Monitoring

OJECTIVES	TARGETS	STRATEGIES	PERFORMACE INDICATORS
K. Planning and financial management improved	<ul style="list-style-type: none"> • 5 annual plans and budget prepared by June 2025 	<ul style="list-style-type: none"> • Coordinate annual plans and budget development 	<ul style="list-style-type: none"> • Number of plans and budgets prepared
	<ul style="list-style-type: none"> • Council socio-economic profile reviewed and updated by June 2025 	<ul style="list-style-type: none"> • To review and update socio economic profile 	<ul style="list-style-type: none"> • Existence of reviewed and updated socio economic profile
	<ul style="list-style-type: none"> • Council investment profile reviewed and updated by June 2025 	<ul style="list-style-type: none"> • To review and update investment profile 	<ul style="list-style-type: none"> • Existence of reviewed and updated investment profile
	<ul style="list-style-type: none"> • Council SP reviewed and updated by June 2025 	<ul style="list-style-type: none"> • To allocate budget for SP review and updating 	<ul style="list-style-type: none"> • Reviewed and updated SP

		<ul style="list-style-type: none"> To conduct training and capacity building on reviewing and updating council SP 	
		<ul style="list-style-type: none"> To conduct stakeholder meetings 	
D. Quality and quantity of socio economic services and infrastructure improved	<ul style="list-style-type: none"> Completion of construction of council headquarters office building by June 2025 	<ul style="list-style-type: none"> To allocate construction budget each financial year 	<ul style="list-style-type: none"> Completion of construction
	<ul style="list-style-type: none"> Monitoring of development projects in the council increased by June 2025 	<ul style="list-style-type: none"> To prepare monitoring schedule 	<ul style="list-style-type: none"> Number of projects monitored
	<ul style="list-style-type: none"> Capacity building for 4 staff of the planning, statistics and monitoring department by June 2025 	<ul style="list-style-type: none"> To set budget for trainings and workshop 	<ul style="list-style-type: none"> Number of trained staff
	<ul style="list-style-type: none"> Project implementation progress reports prepared and submitted timely by June 2025 	<ul style="list-style-type: none"> To allocate budget To prepare and submit reports on the relevant authority 	<ul style="list-style-type: none"> Number of project implementation progress reports prepared and submitted
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Working facilities increased by June 2025 	<ul style="list-style-type: none"> To allocated budget and contact procurement officer for initiating the process 	<ul style="list-style-type: none"> Number of working facilities purchased
	<ul style="list-style-type: none"> Hiring 1 economist by June 2025 	<ul style="list-style-type: none"> Contact the human resources office for initiating the process 	<ul style="list-style-type: none"> Presence of economist
	<ul style="list-style-type: none"> Improving the working and administrative environment for 3 economists and 1 statistician by June 2025 	<ul style="list-style-type: none"> To allocate budget for statutory payment 	<ul style="list-style-type: none"> Number of staffs paid

3.6.1.4 Result Area: Primary Education

OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> HIV/AIDS awareness enhanced to 99 head teachers, 18 ward education officers, 794 teachers and 44590 pupils by June 2025 	<ul style="list-style-type: none"> To facilitate 99 head teachers and ward education officers to attend 1-day seminar on HIV/AIDS prevention awareness 	<ul style="list-style-type: none"> Number of head teachers, ward education officers, teachers and pupils and teachers trained on HIV/AIDS prevention
	<ul style="list-style-type: none"> Enhancing supportive services to staffs living with HIV/AIDS by June 2025 	<ul style="list-style-type: none"> To provide supportive service to 5 teachers living with HIV/AIDS 	<ul style="list-style-type: none"> Number of teachers living with HIV/AIDS given supportive services
B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> Anticorruption awareness created to 99 head teachers, 18 ward education officers, 794 teachers and 44590 pupils by June 2025 	<ul style="list-style-type: none"> To enable 99 head teachers and 18 ward education officers to attend 1 day seminar and anticorruption 	<ul style="list-style-type: none"> Number of head teachers and ward education officers attended on anti-corruption seminar
C. Equal access to quality social services delivery improved	<ul style="list-style-type: none"> Quality of education delivered to 99 primary schools strengthened from 95% to 100% by June 2025 	<ul style="list-style-type: none"> To facilitate day to day routine administrative works under DPEO office 	<ul style="list-style-type: none"> Percentage of quality of education delivered
		<ul style="list-style-type: none"> To facilitate mandatory obligation to 250 teachers and 15 education staffs 	
	<ul style="list-style-type: none"> Teaching and learning materials to 99 primary 	<ul style="list-style-type: none"> To facilitate disbursement CAP to 44950 primary students pupils 	<ul style="list-style-type: none"> Percentage of teaching and learning materials improved

	schools improved from 80% to 100% by June 2025	<ul style="list-style-type: none"> To facilitate conducting of standard four and standard seven national examinations 	
	<ul style="list-style-type: none"> Quality of pupils with special needs improved from 60% to 100% by June 2025 	<ul style="list-style-type: none"> To facilitate provision of needs to 106 disabled pupils 	<ul style="list-style-type: none"> Percentage of quality of pupils with special needs
	<ul style="list-style-type: none"> Provision of vitamins A nutrients to primary school pupils increased from 5060 to 23432 by June 2025 	<ul style="list-style-type: none"> To facilitate establishment of 99 primary schools vegetable garden as strategy to ensure provision of vitamin A nutrients 	<ul style="list-style-type: none"> Number of pupils provided with vitamin A
	<ul style="list-style-type: none"> Quality of adult education offered improved from 60% to 100% by June 2025 	<ul style="list-style-type: none"> To sensitize community to attend adult classes To facilitate monthly supervision follow up and monitoring of education activities to adult classes 	<ul style="list-style-type: none"> Percentage of quality of adult education offered
Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Quality of education improved from 95% to 100% by June 2025 	<ul style="list-style-type: none"> To award 5 best workers from education department 	<ul style="list-style-type: none"> Percentage of quality of education improved
		<ul style="list-style-type: none"> To facilitate provision of responsibility allowance for Bumbuli head teacher and WEC of primary school 	

3.6.1.5 Result Area: Secondary Education

OJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 4383 students and 150 teachers trained on HIV/AIDS prevention by June 2025 	<ul style="list-style-type: none"> To collaborate with HIV/AIDS stakeholders 	<ul style="list-style-type: none"> Number of pupils and teachers trained on HIV/AIDS prevention
		<ul style="list-style-type: none"> To facilitate training 	

B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 5000 students and 150 teachers sensitized on anticorruption strategies by June 2025 	<ul style="list-style-type: none"> To collaborate with ant-corruption stakeholders 	<ul style="list-style-type: none"> Number of pupils and teachers sensitized on anti-corruption
		<ul style="list-style-type: none"> To formulate anti - corruption clubs in schools 	
C. Equal access to quality social services delivery improved	<ul style="list-style-type: none"> Capitation grants, fee compensation, meal grants to 26 secondary schools facilitated by 90% by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Number of secondary schools facilitated
		<ul style="list-style-type: none"> To release fund on time 	
	<ul style="list-style-type: none"> 26 secondary head of schools provided with monthly responsibility allowances by 100% by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Number of head of secondary schools provided with monthly responsibility allowances
		<ul style="list-style-type: none"> To release fund on time 	
	<ul style="list-style-type: none"> Percentage of pass rate increased from 76.9% to 85% (Form II), from 73.6% to 85% (Form IV) and from 99.4% to 100% (Form VI), by June 2025 	<ul style="list-style-type: none"> To provide frequent exercises 	<ul style="list-style-type: none"> Percentage of pass rate increased
		<ul style="list-style-type: none"> To monitor and supervise teaching and learning activities in schools 	
		<ul style="list-style-type: none"> To provide prizes to best performers for both teachers and students 	
	<ul style="list-style-type: none"> Students book ratio in secondary schools increased from 1:4 to 1:2 by June 2025 	<ul style="list-style-type: none"> To allocate funds and physical resources 	<ul style="list-style-type: none"> Students book ratio in secondary schools increased
<ul style="list-style-type: none"> 25 teachers' houses constructed by June 2025 	<ul style="list-style-type: none"> To set budget and encourage community participation 	<ul style="list-style-type: none"> Number of teachers houses constructed 	
<ul style="list-style-type: none"> 50 new classrooms constructed by June 2025 	<ul style="list-style-type: none"> To set budget and encourage 	<ul style="list-style-type: none"> Number of new classrooms constructed 	

		community participation	
	<ul style="list-style-type: none"> 1761 new desks made by June 2025 	<ul style="list-style-type: none"> To set budget and encourage community participation 	<ul style="list-style-type: none"> Number of new desks made
	<ul style="list-style-type: none"> Existing 60 classrooms rehabilitated by June 2025 	<ul style="list-style-type: none"> To set budget and encourage community participation 	<ul style="list-style-type: none"> Number of classrooms rehabilitated

3.6.1.6 Result Area: Health and Social Welfare

OJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> Prevalence of HIV/AIDS among OPD cases reduced from 0.6% to 0.5% by June 2025 	<ul style="list-style-type: none"> To facilitate monthly establishment and maintenance of 115 children’s friendly clinic (CTC Saturday clinics) at Soni health center, Bumbuli hospital, Mponde & Vuga dispensaries 	<ul style="list-style-type: none"> HIV/AIDS prevalence rate reduced
		<ul style="list-style-type: none"> To facilitate availability of CTC stationaries to 3 health facilities 	<ul style="list-style-type: none"> Number of Stationaries for CTC sites procured
		<ul style="list-style-type: none"> To facilitate quarterly 4 days mentorship on HIV/AIDS to 4 health facilities (CTC Sites) 	<ul style="list-style-type: none"> Number of Health staff in CTC sites oriented
C. Equal access to quality social services delivery improved	<ul style="list-style-type: none"> Shortage of medicine, medical equipment, and diagnostic supplies reduced from 20% to 10% by June 2025 	<ul style="list-style-type: none"> To ensure availability of medicine, medical equipment, and diagnostic supplies 	<ul style="list-style-type: none"> Availability of all tracer medicine and essential medicine at all 25 Health facilities increased
	<ul style="list-style-type: none"> Good working condition status of medical equipment 	<ul style="list-style-type: none"> To sustain plan preventive maintenance of medical equipment 	<ul style="list-style-type: none"> Plan preventive maintenance of medical equipment to

	raised from 50% to 60% by June 2025		25 health facilities conducted
		<ul style="list-style-type: none"> To ensure availability of medical equipment 	<ul style="list-style-type: none"> Medical equipment procured
	<ul style="list-style-type: none"> Maternal mortality rate reduced from 146/100,000 live birth (3 deaths) to 109/100,000 live birth (2 deaths) by June 2025 	<ul style="list-style-type: none"> To facilitate monthly 1 day Maternal and Perinatal death review meeting within the Council 	<ul style="list-style-type: none"> Maternal and perinatal death reduced to 0%
		<ul style="list-style-type: none"> To facilitate quarterly 1 day provision of modern family planning methods to 3 health facilities 	<ul style="list-style-type: none"> Use of modern family planning method increased by 60%
		<ul style="list-style-type: none"> To facilitate quarterly 3 days mentoring and coaching to 3 health care providers on proper use of Partographs 	<ul style="list-style-type: none"> Partograph mentorship to health staff conducted
		<ul style="list-style-type: none"> To facilitate quarterly 4 days sensitization and blood units collection to 4 health facilities 	<ul style="list-style-type: none"> Sensitization and blood units collection to 4 health facilities conducted by 95%
	<ul style="list-style-type: none"> Infant mortality rate reduced from 73/1000 live birth (1 death) to 36/1000 live birth by June 2025 	<ul style="list-style-type: none"> To facilitate monthly mobile and outreach services to 24 health facilities 	<ul style="list-style-type: none"> Monthly mobile and outreach conducted to 24 healthy facilities
		<ul style="list-style-type: none"> To facilitate bi annual Vitamin A supplementation, deworming and MUAC Screening Campaign to Children aged 6-59 months 	<ul style="list-style-type: none"> Vitamin A, deworming and MUAC screening conducted by 36%
		<ul style="list-style-type: none"> To facilitate availability of Liquefied Petroleum Gas (LPG) for vaccine refrigeration to 24 health facilities 	<ul style="list-style-type: none"> LPG procured to 24 health facility
	<ul style="list-style-type: none"> Neonatal mortality rate reduced from 328/1000 live birth (21 death) to 291/1,000 live birth by June 2025 	<ul style="list-style-type: none"> To facilitate availability of Kangaroo Mother Care Unit at Tamota health center 	<ul style="list-style-type: none"> Kangaroo mother care at Tamota Healthy centre provided

	<ul style="list-style-type: none"> Prevalence of rate of Malaria cases reduced from 6% to 4% by June 2025 	<ul style="list-style-type: none"> To facilitate bi annual larviciding in the identified Malaria breeding sites to 83 villages 	<ul style="list-style-type: none"> Malaria case reduced by 5.37%
		<ul style="list-style-type: none"> To facilitate quarterly Malaria Surveillance and data quality improvement by 6 CHMTs to 24 health facilities 	<ul style="list-style-type: none"> Malaria Surveillance and data quality improvement by 6 CHMTs to 24 health facilities conducted by 70%
	<ul style="list-style-type: none"> TB case detection rate increased from 87% to 97% by June 2025 	<ul style="list-style-type: none"> To conduct quarterly 1 day data review meeting on TB and TB/HIV to 25 health facilities in charges 	<ul style="list-style-type: none"> TB detection rate increased by 90%
		<ul style="list-style-type: none"> To conduct quarterly supportive supervision to 25 health facilities in order to increase Pediatric TB notification 	<ul style="list-style-type: none"> Supportive supervision conducted by 50%
		<ul style="list-style-type: none"> To facilitate bi annual TB Screening to 6 boarding secondary schools 	<ul style="list-style-type: none"> TB screening to 6 boarding secondary schools conducted
	<ul style="list-style-type: none"> Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2.4% to 2% by June 2025 	<ul style="list-style-type: none"> To facilitate 1 day community registration and census in all 674 hamlets for second round IVM CMDA 	<ul style="list-style-type: none"> Community Registration and census for IVM-CMDA conducted
		<ul style="list-style-type: none"> To facilitate 1 day refresher training on round 2 IVM-CMDA to 1348 CDDs on drug distribution 	<ul style="list-style-type: none"> Refresher training on round 2 IVM-CMDA on drug distribution conducted
		<ul style="list-style-type: none"> To facilitate data collection and coverage review per each health facility in 24 HFs for community MDA round 1 and 99 schools for school MDA 	<ul style="list-style-type: none"> Community MDA round one conducted and data collected, reviewed by 24 health facilities by 100%

D. Quality and quantity of socio economic services and infrastructure improved	<ul style="list-style-type: none"> Health facility solid and liquid waste management improved from 20% to 40% by June 2025 	<ul style="list-style-type: none"> To facilitate annually rehabilitation of five dispensary's toilets at Funta, Baga, Kivilicha, Mbelei and Mbuzii 	<ul style="list-style-type: none"> Facility toilets rehabilitated
		<ul style="list-style-type: none"> To facilitate annually rehabilitation/renovation of building and furniture of health facilities 	<ul style="list-style-type: none"> Facility furniture and building renovated
	<ul style="list-style-type: none"> Food hygiene and safety monitoring mechanisms improved from 16% to 50% mechanisms by June 2025 	<ul style="list-style-type: none"> To facilitate quarterly food premises inspection for TMDA/TBS registration as stipulated in TFDA Act No.1 of 2003 	<ul style="list-style-type: none"> Food premises inspection conducted
		<ul style="list-style-type: none"> To facilitate quarterly 10 days inspection of food hygiene and quality to food premises 	<ul style="list-style-type: none"> Food premises inspection conducted
	<ul style="list-style-type: none"> Sanitation facility coverage increased from 64% to 75% by June 2025 	<ul style="list-style-type: none"> To facilitate cleanness competition to 83 villages 	<ul style="list-style-type: none"> Cleanness competition conducted
		<ul style="list-style-type: none"> To facilitate quarterly house to house and institution inspection to 83 villages 	<ul style="list-style-type: none"> House to house, and institution inspection conducted
<ul style="list-style-type: none"> To facilitate 3 Toilets rehabilitation at Msongolo, Kiluwai primary schools and Mgwashi secondary school 		<ul style="list-style-type: none"> Number of toilets infrastructure rehabilitated 	
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Organization structures and institutional management at all levels strengthened from 60% to 70% by June 2025 	<ul style="list-style-type: none"> To facilitate quarterly supportive supervision to 25 health facilities around the council 	<ul style="list-style-type: none"> Supportive supervision to 25 health facilities around the council conducted by 100%
		<ul style="list-style-type: none"> To facilitate quarterly routine administrative logistics and daily activities for DMO's Office 	<ul style="list-style-type: none"> Routine administrative logistics at DMO's office conducted
		<ul style="list-style-type: none"> To facilitate bi annual plan preventive maintenance of vehicles and motorcycles 	<ul style="list-style-type: none"> Pan preventive maintenance of vehicles and

			motorcycles conducted
F. Social welfare, gender and community empowerment improved	<ul style="list-style-type: none"> Access to social welfare, health, training and education services to most vulnerable groups improved from 10% to 20% by June 2025 	<ul style="list-style-type: none"> To facilitate procurement of Assertive device/Assisting devices and other materials for people with disabilities 	<ul style="list-style-type: none"> Assertive devices for people with disabilities procured
	<ul style="list-style-type: none"> Reduce teenage pregnancies from 5% to 3% by June 2025 	<ul style="list-style-type: none"> To facilitate establishment/empowering 4 committees for protection of children and women rights 	<ul style="list-style-type: none"> Protection of women and children committees empowered
	<ul style="list-style-type: none"> Services to children in conflicts and in contact with the law decrease from 10 % to 5% by June 2025. 	<ul style="list-style-type: none"> To facilitate strengthening of child protection services during court proceedings 	<ul style="list-style-type: none"> Child protection services during court proceeding strengthened
I. Emergence and disaster management improved	<ul style="list-style-type: none"> Capacity on management of emergency/disaster preparedness and response strengthened from 30% to 50% by June 2025 	<ul style="list-style-type: none"> To facilitate quarterly emergence preparedness plan (maternal referral and outbreak disaster) 	<ul style="list-style-type: none"> Emergency preparedness planned
		<ul style="list-style-type: none"> To facilitate quarterly referral mechanism to patients to the nearest health center 	<ul style="list-style-type: none"> Referral mechanisms for facilities improved
		<ul style="list-style-type: none"> To facilitate daily, weekly, and monthly reports on 23 notifiable diseases in DHIS 2 	<ul style="list-style-type: none"> Notifiable diseases reported on daily, weekly and monthly basis
	<ul style="list-style-type: none"> Reduced prevalence of wasting among under five from 1% to 0.5% by June 2025 	<ul style="list-style-type: none"> To facilitate annually 1 day Commemorate of breastfeeding week 	<ul style="list-style-type: none"> Annual commemorate of breastfeeding week conducted
Y. Multi-sectoral nutrition services improved	<ul style="list-style-type: none"> Increased percentage of children receiving vitamin A supplementation and 	<ul style="list-style-type: none"> To facilitate quarterly 5 days inspection in all salt retailers and vendors and in the community as a strategy to increase micro nutrients consumption to children, 	<ul style="list-style-type: none"> All salt retailers and vendors and in the community as a strategy to increase

	deworming from 90% to 95% by June 2025	adolescent and women of reproductive age in 4 wards	micro nutrients consumption increased
	<ul style="list-style-type: none"> Functioned Multi sectoral nutrition coordination steering committees meetings on quarterly bases by June 2025 	<ul style="list-style-type: none"> To facilitate quarterly 1-day meeting on Multi sectoral Nutrition Steering committee to 20 Participants 	<ul style="list-style-type: none"> Number of meeting conducted
		<ul style="list-style-type: none"> To facilitate annually one day meeting for preplanning, budgeting and advocacy session on nutrition to 20 participants 	

3.6.1.7 Result Area: Agriculture, Cooperatives & Irrigation

OJECTIVES	TARGETS	STRATEGIES	PERFOMANCE INDICATORS
C. Equal to access to quality social services delivery improved	<ul style="list-style-type: none"> Agriculture extension services improved from 58% to 95% by June 2025 	<ul style="list-style-type: none"> To conduct quarterly supervision of agricultural activities of 18 wards and 83 villages 	<ul style="list-style-type: none"> Percentage increase
		<ul style="list-style-type: none"> To facilitate collection of Agricultural Routine Data System (ARDS) to 18 wards 	<ul style="list-style-type: none"> Number of data collection forms collected
	<ul style="list-style-type: none"> Increased percentage of children receiving vitamin A supplementation and deworming from 60%% to 75% by June 2025 	<ul style="list-style-type: none"> To facilitate establishment of one Beta-Carotene Sweet Potatoes farmer field school in each ward of Mgwashi, mayo, Bumbuli and Mponde 	<ul style="list-style-type: none"> Number farm field school established
H. Local economic development coordination enhanced	<ul style="list-style-type: none"> Agricultural crops productivity increased from 60 % to 80% by June 2025 	<ul style="list-style-type: none"> To facilitate establishments of one fruits nursery (Pawpaws, Mangoes and Avocado) seedlings at Mbokoi Village at Bumbuli Ward 	<ul style="list-style-type: none"> Number of nursery seedlings established
		<ul style="list-style-type: none"> To facilitate establishment of 10 cassava cuttings farmer field school at Mlingano, Usambara, Nkongoi and Kwemkomole Wards 	<ul style="list-style-type: none"> Number of farm field schools established

		<ul style="list-style-type: none"> To facilitate 5 horticultural group leaders under TANSHEP project to conduct market survey at Tanga (Ngamian and Uzunguni), and Dar es Salaam (Mabibo, Kariakoo and Ilala) markets 	<ul style="list-style-type: none"> Number of horticulture groups conducted market survey
		<ul style="list-style-type: none"> To facilitate rehabilitation of main canal at Kwanguruwe Irrigation Scheme - 200 meters at Bumbuli Ward 	<ul style="list-style-type: none"> Meters of main canal rehabilitated
		<ul style="list-style-type: none"> To facilitate establishment of 15 tea primary cooperative societies 	<ul style="list-style-type: none"> Number of tea cooperative societies established
		<ul style="list-style-type: none"> To facilitate establishment of 5 horticultural cooperative societies 	<ul style="list-style-type: none"> Number of horticultural cooperative societies established
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Conducive working environment to cooperative staff improved from 30% to 95% by June 2025 	<ul style="list-style-type: none"> To facilitate statutory payment to 3 cooperative staff 	<ul style="list-style-type: none"> Percentage increase
		<ul style="list-style-type: none"> To facilitate availability of working tools 	
	<ul style="list-style-type: none"> Primary cooperatives inspected and audited increased from 13 to 30 by June 2025 	<ul style="list-style-type: none"> To facilitate auditing and supervision of 31 primary cooperative societies 	<ul style="list-style-type: none"> Number of audited primary cooperative societies
		<ul style="list-style-type: none"> To facilitate 1 cooperative staff to attend cooperative sector meeting outside the district 	

3.6.1.8 Result Area: Livestock and Fisheries

OJECTIVES	TARGETS	STRATEGIES	PERFORMACE INDICATORS
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C. Equal access to quality social services delivery improved	<ul style="list-style-type: none"> Livestock and Fisheries extension services improved from 60% to 95% by June 2025 	<ul style="list-style-type: none"> To conduct quarterly supervision and monitoring of livestock and fisheries activities to 18 wards and 83 villages 	<ul style="list-style-type: none"> Percentage increase
		<ul style="list-style-type: none"> To facilitate collection of livestock and fisheries data through Agriculture Routine Data System (ARDS) to 18 wards To facilitate prevention of Domestic Animal Diseases (Tick borne diseases, Blackquarter, Newcastle, Anthrax and Rabies) by vaccination and dipping to 31852 cattle, 38770 goats, 16786 sheep, 3296 dogs and 120239 chicken To facilitate dipping and sprying of 31852 cattle, 16786 goat and 16786 sheep to prevent tickborne diseases 	
	<ul style="list-style-type: none"> Reduced prevalence of low birth weight of under five from 30 % to 10 % by June 2025 	<ul style="list-style-type: none"> To conduct sensitization and education to 350 livestock keepers on importance of milk drinking and egg eating to children under 5 years at Funta, Vuga, Mponde, Mgwashi and Milingano 	<ul style="list-style-type: none"> Number of livestock keepers sensitized and educated
H. Local economic development coordination enhanced	<ul style="list-style-type: none"> Livestock and fisheries products and productivity increased from 60% to 80% by June 2025 	<ul style="list-style-type: none"> To facilitate artificial insemination to 1200 cows/heifers to 18 wards 	<ul style="list-style-type: none"> Number of cows/heifers inseminated
		<ul style="list-style-type: none"> To facilitate establishment of 2 pasture farm field schools at Kwediwa and Mahezangulu villages 	<ul style="list-style-type: none"> Number of pasture farm field schools established
		<ul style="list-style-type: none"> To facilitate rehabilitation of 1 slaughterslab at Soni ward 	<ul style="list-style-type: none"> Rehabilitated slaughterslab
		<ul style="list-style-type: none"> To facilitate rehabilitation of 2 dip tanks at Usambara and Mgwashi Wards 	<ul style="list-style-type: none"> Number of dip tanks rehabilitated

3.6.1.9 Result Area: Land and Natural Resources

OJECTIVES	TARGETS	STRATEGIES	PERFOMANCE INDICATORS
G. Land, natural resources and environmental management enhanced and sustained	<ul style="list-style-type: none"> Ensuring 15 forests reserves are managed sustainably by June 2025 	<ul style="list-style-type: none"> To conducting forest patrols 	<ul style="list-style-type: none"> Number of forest patrol conducted
	<ul style="list-style-type: none"> Surveyed plots increased from 400 to 1500 by June 2025 	<ul style="list-style-type: none"> To prepare survey plan and conducting survey 	<ul style="list-style-type: none"> Number of surveyed plots
	<ul style="list-style-type: none"> Ensuring 1500 people have a land ownership by June 2025 	<ul style="list-style-type: none"> To conduct sensitization meeting with land users 	<ul style="list-style-type: none"> Number of certificated of right of occupancy created/released
	<ul style="list-style-type: none"> Land conflicts reduced from 45% to 5% by June 2025 	<ul style="list-style-type: none"> To increase transparency and accountability to conflict resolution and to conduct land survey 	<ul style="list-style-type: none"> Percentage of land conflicts reduced
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Recruiting 10 new land; and natural resources professional staffs by June 2025 	<ul style="list-style-type: none"> To allocate budget and contact human resource department for initiating the process 	<ul style="list-style-type: none"> Number of new land; and natural resources professional staff recruited
H. Local economic development coordination enhanced	<ul style="list-style-type: none"> 5 Beekeeping training farm established by June 2025 	<ul style="list-style-type: none"> To establish beekeeping training farm 	<ul style="list-style-type: none"> Number of beekeeping training farms established
	<ul style="list-style-type: none"> Provision of education to 15 beekeeping groups and 50 bee products traders by June 2025 	<ul style="list-style-type: none"> To prepare and conduct seminars to all beekeeping groups and bee-products traders 	<ul style="list-style-type: none"> Number of beekeeping groups and bee- products traders trained

3.6.1.10 Result Area: Community Development

OJECTIVES	TARGETS	STRATEGIES	PERFOMANCE INDICATORS
		<ul style="list-style-type: none"> To conduct voluntary HIV testing in all 18 wards 	<ul style="list-style-type: none"> Number of people tested voluntary

A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> Community new HIV Prevalence reduced from 1.2% to 1 % by June 2025 	<ul style="list-style-type: none"> To conduct cinemas shows on HIV/AIDS infection and prevention in all 18 wards 	<ul style="list-style-type: none"> Number of wards shown cinema 	
		<ul style="list-style-type: none"> To formulate HIV/AIDS prevention clubs in primary and secondary schools 	<ul style="list-style-type: none"> Number of clubs formed 	
		<ul style="list-style-type: none"> To strengthen 18 wards HIV/AIDS committees and 83 villages HIV/AIDS committees 	<ul style="list-style-type: none"> Number of HIV/AIDS committees strengthened 	
		<ul style="list-style-type: none"> To formulate 11 groups of peoples living with HIV/AIDS 	<ul style="list-style-type: none"> Number of groups of people living with HIV/AIDS formed 	
		<ul style="list-style-type: none"> To conduct Public awareness on HIV/AIDS Prevalence 	<ul style="list-style-type: none"> Number of people capacitated on HIV/AIDS prevention 	
	<ul style="list-style-type: none"> Council HIV/AIDS comprehensive plan implemented from 50% to 75% by June 2025 	<ul style="list-style-type: none"> To coordinate 4 quarterly CMAC meeting 	<ul style="list-style-type: none"> Number of CMAC meeting conducted 	
		<ul style="list-style-type: none"> To coordinate and cooperate with Development Partners on HIV/AIDS Prevention. 	<ul style="list-style-type: none"> Number of development partner participated 	
		<ul style="list-style-type: none"> Community awareness increased from 30% to 50% on Ant - corruption by June 2025 	<ul style="list-style-type: none"> To provide Ant- Corruption education to 18 Wards. 	<ul style="list-style-type: none"> Number of wards provided with anti-corruption education
			<ul style="list-style-type: none"> To Formulate Ant - Corruption Clubs in primary and secondary schools 	<ul style="list-style-type: none"> Number of anti-corruption clubs established
			<ul style="list-style-type: none"> To strengthen the use of the opinion boxes 	<ul style="list-style-type: none"> Number of opinions raised from opinion boxes

Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Community participation in decision making increased from 50% to 95% by June 2025 	<ul style="list-style-type: none"> To promote Community Participation in development Projects by using Participatory Approaches 	<ul style="list-style-type: none"> Number of people participated
		<ul style="list-style-type: none"> To enhance number women in decision making at different levels 	<ul style="list-style-type: none"> Number of women participated in decision making
		<ul style="list-style-type: none"> To empower Female Leaders to increase their performance 	<ul style="list-style-type: none"> Number of female leaders empowered
	<ul style="list-style-type: none"> Conducive working environment to 14 community development professional improved from 30% to 60% by June 2025 	<ul style="list-style-type: none"> To facilitate the availability of working tools for Community Development Staffs 	<ul style="list-style-type: none"> Number of working tools increased
		<ul style="list-style-type: none"> To facilitate the departmental statutory benefits to 14 Community development Staffs' 	<ul style="list-style-type: none"> Number of staffs benefited with statutory benefits
		<ul style="list-style-type: none"> To conduct 4 quarterly departmental meeting 	<ul style="list-style-type: none"> Number of meetings conducted
	<ul style="list-style-type: none"> Departmental internal controls over expenditure enhanced from 50% to 90% by June 2025 	<ul style="list-style-type: none"> To solve number of auditing quires related to department 	<ul style="list-style-type: none"> Number of auditing quires reduced
	<ul style="list-style-type: none"> Community empowerment improved from 50% to 85% by June 2025 	<ul style="list-style-type: none"> Provision of soft loans to women youth and peoples with disability 	<ul style="list-style-type: none"> Number of women, youth and people with disabilities provided with soft loans
		<ul style="list-style-type: none"> To conduct regular follow – up on loans recovery so as to increase revolving fund. 	<ul style="list-style-type: none"> Number of debtors visited

		<ul style="list-style-type: none"> To facilitate entrepreneurship trainings to local entrepreneurs for increasing their capacity 	<ul style="list-style-type: none"> Number of entrepreneurs capacitated
	<ul style="list-style-type: none"> Implementation of local economic Development policies enhanced from 30% to 80% by June 2025 	<ul style="list-style-type: none"> To ensure 10% of council revenue is divided to WDF, YDF and PWDB (4:4:2) as Required 	<ul style="list-style-type: none"> Percentage of revenue collection allocated
		<ul style="list-style-type: none"> Provision of education to petty traders to buy business identities offered by the government 	<ul style="list-style-type: none"> Number of petty traders bought business identities
		<ul style="list-style-type: none"> To promote, encourage and establishment of small industries 	<ul style="list-style-type: none"> Number of small industries established

3.6.1.11 Result Area: Works

OJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 10 staffs trained on HIV/AIDS infection by June 2025 	<ul style="list-style-type: none"> To attend training concerning HIV/AIDS infection 	<ul style="list-style-type: none"> Number of staffs trained on HIV/AIDS infection
B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 10 staffs trained in combating corruption by June 2025 	<ul style="list-style-type: none"> To attend training on combating corruption 	<ul style="list-style-type: none"> Number of staffs trained on combating corruption
D. Quality and quantity of socio economic services and infrastructure improved	<ul style="list-style-type: none"> Improved monitoring and supervision of buildings by June 2025 	<ul style="list-style-type: none"> Facilitate development of drawings and sketches to every building work 	<ul style="list-style-type: none"> Standard drawings
		<ul style="list-style-type: none"> Facilitate development of Bills of Quantities (BoQs) 	<ul style="list-style-type: none"> Cost effective BoQs

		<ul style="list-style-type: none"> Facilitate development of schedule building of building materials and labour 	<ul style="list-style-type: none"> Average prices for all building materials and labour
		<ul style="list-style-type: none"> Inspection of day to day implementation of works through site meetings & inspections 	<ul style="list-style-type: none"> Renovated and constructed building with value for money
		<ul style="list-style-type: none"> Facilitate testing of building materials and works in recognized laboratories 	<ul style="list-style-type: none"> Quality buildings constructed and renovated
		<ul style="list-style-type: none"> Develop and issue payment certificates and inspection before payment to every work implemented 	<ul style="list-style-type: none"> Cost effective for all works with value for money
	<ul style="list-style-type: none"> Enhanced good governance and administrative services by June 2025 	<ul style="list-style-type: none"> To facilitate development of Building permits to all projects 	<ul style="list-style-type: none"> Quality buildings constructed and renovated
		<ul style="list-style-type: none"> Inspection of day to day inspection of works through site inspections 	<ul style="list-style-type: none"> Issued Building permit to multistory building projects
		<ul style="list-style-type: none"> Facilitate all works department to meet mandatory obligation 	<ul style="list-style-type: none"> Paid statutory allowances to HoD and staff
		<ul style="list-style-type: none"> To award one best worker from works department 	<ul style="list-style-type: none"> Best work awarded

3.6.1.12 Result Area: Environmental and Solid Waste Management

OJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
G. Land, natural resources and environmental management enhanced and sustained	10 Strategic environmental assessment conducted by June 2025	To set budget and conducting the strategic environmental assessment	Number of strategic environmental assessment conducted

	Solid waste collection infrastructures and cleansing supplies increased from 50% to 95% by June 2025	To set budget and purchasing the equipment's	Percentage increase
	1 solid waste collection vehicles (Skip trucks) purchased by June 2025	To set budget and purchasing the vehicle	Solid waste collection vehicle (Skip truck) purchased
	3 sanitary landfills constructed by June 2025	To set budget and construction of sanitary landfills	Number of sanitary landfills constructed
	Good environmental management practiced in 83 villages by June 2025	Planting trees	Number of trees planted
	1 vehicle for environmental supervision activities purchased by	To set budget and purchasing the vehicles	Purchased vehicle
K. Planning and financial management improved	5 council environmental profile document prepared by June 2025	To set budget and preparing the document	Existence of the environmental profile

3.6.1.13 Result Area: Information, Communication and Public Relation

OJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 4 ICT staffs trained on HIV/AIDS infection by June 2025 	<ul style="list-style-type: none"> To participate on various training concerning HIV/AIDS infection 	<ul style="list-style-type: none"> Number of ICT staffs trained on HIV/AIDS infection
B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 4 ICT staffs trained in combating corruption by June 2025 	<ul style="list-style-type: none"> To participate on training combating corruption 	<ul style="list-style-type: none"> Number of ICT staffs trained on combating corruption
D. Quality and quantity of socio economic services and infrastructure improved	<ul style="list-style-type: none"> Availability of council documents and information storages increased from 40% to 95% by June 2025 	<ul style="list-style-type: none"> To purchase computer and external HDD 	<ul style="list-style-type: none"> Percentage of available council documents and information storages
	<ul style="list-style-type: none"> Smooth running of computers enhanced from 50% to 95% by June 2025 	<ul style="list-style-type: none"> To conduct regular computer maintenance 	<ul style="list-style-type: none"> Percentages of smoothly running computers
	<ul style="list-style-type: none"> 195 council staffs trained on how to use computer 	<ul style="list-style-type: none"> To provide training to council staffs 	<ul style="list-style-type: none"> Number of staff trained

	information system by June 2025		
	<ul style="list-style-type: none"> Smooth running of network devices increased from 17 to 34 by June 2025 	<ul style="list-style-type: none"> Procurement of ICT network devices 	<ul style="list-style-type: none"> Number of computer connected to network
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> ICT department staffs increased from 1 staff to 4 staffs by June 2025 	<ul style="list-style-type: none"> To contact human resource office for recruitment process 	<ul style="list-style-type: none"> Number of recruited staff

3.6.1.14 Result Area: Election

OJECTIVES	TARGETS	STRATEGIES	PERFOMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 1 election staff trained on HIV/AIDS infection by June 2025 	<ul style="list-style-type: none"> To participate on various training concerning HIV/AIDS infection 	<ul style="list-style-type: none"> Trained election staff
B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 1 election staff trained in combating corruption by June 2025 	<ul style="list-style-type: none"> To participate on training combating corruption 	<ul style="list-style-type: none"> Trained election staff
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Coordinating local government elections in 83 villages by 100% by June 2025 	<ul style="list-style-type: none"> <i>Kutoa mafunzo au elimu kuhusu uchaguzi wa serikali za mitaa; kusimamia zoezi la uandikishaji wa wapiga kura na upigaji kura.</i> 	<ul style="list-style-type: none"> <i>Idadi ya vijiji ambavyo uchaguzi umefanyika</i>

3.6.1.15 Result Area: Legal

OJECTIVES	TARGETS	STRATEGIES	PERFOMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 3 legal staffs trained on HIV/AIDS infection by June 2025 	<ul style="list-style-type: none"> To participate on various training concerning HIV/AIDS infection 	<ul style="list-style-type: none"> Number of legal staff trained on HIV/AIDS infection

B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 3 legal staffs trained in combating corruption by June 2025 	<ul style="list-style-type: none"> To participate on training combating corruption 	<ul style="list-style-type: none"> Number of legal staffs trained on combating corruption
C. Equal access to quality social services delivery improved	<ul style="list-style-type: none"> 3 legal staffs trained on preparation of council by-laws by June 2025 	<ul style="list-style-type: none"> To allocate budget for attending training 	<ul style="list-style-type: none"> Number of legal staffs attended training
		<ul style="list-style-type: none"> To attended training 	
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Seminar and training on laws, awareness, and procedure conducted to 18 ward tribunal and 83 village land councils by June 2025 	<ul style="list-style-type: none"> Preparation of guiding materials 	<ul style="list-style-type: none"> Number of members of ward tribunal and village council trained
		<ul style="list-style-type: none"> To conduct seminar and training to members of ward tribunal and members of village land council 	
	<ul style="list-style-type: none"> Number of undecided cases reduced from 80% by June 2025 	<ul style="list-style-type: none"> To reach an amicably settlement with our clients 	<ul style="list-style-type: none"> Percentage of cases reduced
		<ul style="list-style-type: none"> To promote public legal awareness 	
<ul style="list-style-type: none"> Vetting of council contract and agreement enhanced from 90% to 100% by June 2025 	<ul style="list-style-type: none"> To review council contract and agreement 	<ul style="list-style-type: none"> Percentage of venting of council contract and agreement 	
	<ul style="list-style-type: none"> To advice management on legal issues concerning contract and agreement 		

3.6.1.16 Result Area: Procurement Management

OJECTIVES	TARGETS	STRATEGIES	PERFOMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> 4 department staffs trained on prevention of new HIV/AIDS infection by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Number of staffs attended training on corruption
		<ul style="list-style-type: none"> To attend training on corruption 	
B. Effective implementation of the national and anti-corruption strategy enhanced and sustained	<ul style="list-style-type: none"> 4 staffs trained on combating corruption by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Number of staffs attended training on corruption
		<ul style="list-style-type: none"> To attend training on corruption 	

C. Equal access to quality social services delivery improved	<ul style="list-style-type: none"> Council tender boards and its subcommittee supported by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Number of council tender boards and its subcommittee supported 	
	<ul style="list-style-type: none"> Procurement awareness training seminar conducted to ward officers, village officers, and officers of social service facilities by June 2025 	<ul style="list-style-type: none"> To conduct training 	<ul style="list-style-type: none"> Number of trained ward officers, village officers, and officers of social service facilities officers 	
	<ul style="list-style-type: none"> Stocktaking and updating of the inventory list of the council by June 2025 	<ul style="list-style-type: none"> To conduct stocktaking and to update the inventory list 	<ul style="list-style-type: none"> Updated inventory list 	
D. Quality and quantity of socio economic services and infrastructure improved	<ul style="list-style-type: none"> 1 warehouse for storage of goods renovated by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Renovated warehouse 	
		<ul style="list-style-type: none"> To renovate the warehouse 		
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Working tools and equipment increased from 25% to 70% by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Percentage of working tools increased 	
		<ul style="list-style-type: none"> To secure procurement permit 		
	<ul style="list-style-type: none"> 2 department staffs recruited by June 2025 	<ul style="list-style-type: none"> To contact human resource officer 	<ul style="list-style-type: none"> Number of staffs recruited 	
		<ul style="list-style-type: none"> Number of payments claims by suppliers reduced from 60% to 15% by June 2025 	<ul style="list-style-type: none"> To set budget 	<ul style="list-style-type: none"> Number of debtors reduced
			<ul style="list-style-type: none"> To make payments on time 	
<ul style="list-style-type: none"> To scrutinize all past suppliers claims 				
K. Planning and financial management improved	<ul style="list-style-type: none"> 5 annual procurement plans prepared by June 2025 	<ul style="list-style-type: none"> To prepare procurement plans 	<ul style="list-style-type: none"> Number of annual procurement plans prepared 	

3.6.1.17 Result Area: Internal Audit

OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infection reduced	<ul style="list-style-type: none"> Enabling 3 staff members of the internal audit unit to be aware off HIV/AIDS prevention and protection by June 2025 	<ul style="list-style-type: none"> To provide training on HIV/AIDS prevention 	<ul style="list-style-type: none"> Number of audit staffs capacitated on HIV/AIDS prevention
B. Effective implementation of the national and anti-corruption enhanced and sustained	<ul style="list-style-type: none"> Anti-corruption strategies imparted to 3 staffs by June 2025 	<ul style="list-style-type: none"> To provide training on anti-corruption strategies 	<ul style="list-style-type: none"> Number of audit staffs capacitated on combating corruption
E. Good governance, human resource management and administration services improved	<ul style="list-style-type: none"> Reduced audit quarries from 50% to 10% by June 2025 	<ul style="list-style-type: none"> To evaluate and strengthen internal control system 	<ul style="list-style-type: none"> Unqualified audit opinion
	<ul style="list-style-type: none"> 20 audit committee meetings conducted by June 2025 	<ul style="list-style-type: none"> To conduct quarterly audit committee meetings 	<ul style="list-style-type: none"> Number of audit committee minutes conducted
	<ul style="list-style-type: none"> Financial transactions for 13 sub votes and 7 sections audited by June 2021 	<ul style="list-style-type: none"> Review of financial transactions on monthly basis 	<ul style="list-style-type: none"> Unqualified opinion on financial statement
	<ul style="list-style-type: none"> Improving audit skills and techniques by obtaining professional hours from 10 to 150hours by June 2025 	<ul style="list-style-type: none"> To attend continuous professional development training 	<ul style="list-style-type: none"> Number of professional hours certificate
	<ul style="list-style-type: none"> Availability of working facilities improved from 30% to 95% by June 2025 	<ul style="list-style-type: none"> To allocate budget for purchase of equipment's 	<ul style="list-style-type: none"> Percentage of the identified working tools and facilities identified

CHAPTER FOUR RESULT FRAME WORK

4.1 Result Frame Work

The execution of this plan shall crop up with short-term results or outputs; medium-term results or outcomes; and Longer-term results or impact which is linked together into what is referred to as a results chain. The result chain of this plan is presented in a result framework matrix below.

4.2 Result Frame Work Matrix

4.2.1 Result Area: Human Resource & Administration

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Staffs trained on HIV/AIDS infection	0	120	Training attendance list	District Human Resources Officer (DHRO)	5,400,000
Effective implementation of the national and anti-corruption enhanced and sustained	Staffs trained in combating corruption	0	120	Training attendance list	District Human Resources Officer (DHRO)	5,400,000
Good governance, human resource management and administration services improved	Working facilities increased	50%	95%	Annual reports Performance reports	District Human Resources Officer (DHRO)	12,500,000
	Conducted council management team meetings	13	65	Administration quarterly report	District Human Resources Officer (DHRO)	30,800,000

	Conducted finance, administration and planning committee meetings	12	60	Meeting minutes	District Human Resources Officer (DHRO)	58,180,000
	Conducted education, health and water committee meetings	5	25	Meeting minutes	District Human Resources Officer (DHRO)	37,050,000
	Conducted environment, economics and works committee meetings	5	25	Meeting minutes	District Human Resources Officer (DHRO)	37,260,000
	Conducted disciplinary meetings	4	20	Meeting minutes	District Human Resources Officer (DHRO)	12,920,000
	Conducted full council meetings	6	30	Meeting minutes	District Human Resources Officer (DHRO)	137,850,000
	Conducted council workers meetings	2	10	Meeting minutes	District Human Resources Officer (DHRO)	20,000,000
	Qualified staffs recruited	0	931	Human resource and administration department quarterly reports	District Human Resources Officer (DHRO)	5,400,000
	Promoted staffs	30	150	Human resource and administration department quarterly reports	District Human Resources Officer (DHRO)	5,400,000
	Oriented new employees	0	931	Human resource and administration	District Human Resources Officer (DHRO)	5,400,000

				department quarterly reports		
	12160 staffs paid personal emoluments	1501	2432	Annual council budget	District Human Resources Officer (DHRO)	5,400,000
Equal access to quality social services delivery improved	80 quarterly reports prepared and submitted by June 2025	16	80	Human resource and administration department quarterly reports	District Human Resources Officer (DHRO)	2,000,000

4.2.2 Result Area: Finance and Trade

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Staffs trained on HIV/AIDS infection	0	16	Training attendance list	District Treasurer (DT)	30,000,000
Effective implementation of the national and anti-corruption enhanced and sustained	Staffs trained on combating corruption	0	16	Training attendance list	District Treasurer (DT)	30,000,000
Good governance, human resource management and administration services improved	Availability of working facilities improved	50%	95%	Annual reports Performance reports	District Treasurer (DT)	25,000,000
Planning and Financial management improved	Increased council revenue collection	60%	100%	Monthly & quarterly revenue collection reports	District Treasurer (DT)	40,000,000
	Financial reports prepared	20	100	Monthly, Quarterly & Annual reports	District Treasurer (DT)	40,000,000

	18 wards monitored in revenue collection	18	18	Finance and trade department quarterly reports	District Treasurer (DT)	25,000,000
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4.2.3 Result Area: Planning, Statistics and Monitoring

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Planning and financial management improved	Annual plans and budget prepared	5	5	Annual plan and budget report	District Planning Officer (DPLO)	17,000,000
	Council socio economic profile reviewed and updated	1	1	Council socio economic profile report	District Planning Officer (DPLO)	26,990,000
	Council investment profile reviewed and updated	1	1	Council investment profile report	District Planning Officer (DPLO)	26,990,000
	Council SP reviewed and updated	1	1	Council SP report	District Planning Officer (DPLO)	26,990,000
Quality and quantity of socio economic services and infrastructure improved	Council headquarters office building constructed	0	1	Existence of completed building	District Planning Officer (DPLO)	2,693,913,950.38
	Monitoring of development projects increased	10	100	Visitors attendance book	District Planning Officer (DPLO)	20,000,000
	Departmental staffs trained	0	4	Permission to go to training	District Planning Officer (DPLO)	3,000,000

	Projects implementation progress reports prepared and submitted	20	100	Projects implementation progress reports	District Planning Officer (DPLO)	5,000,000
Good governance, human resource management and administration services improved	Added laptops	2	4	Purchased laptops	District Planning Officer (DPLO)	1,600,000
	Added tables	3	4	Purchased tables	District Planning Officer (DPLO)	700,000
	Added chairs	3	4	Purchased chairs	District Planning Officer (DPLO)	700,000
	Added photocopier	0	1	Purchased photocopier	District Planning Officer (DPLO)	5,000,000
	Hired economist	2	3	Recruited economist	District Planning Officer (DPLO)	NA

4.2.4 Result Area: Primary Education

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Head teachers trained on HIV/AIDS infection	99	99	Primary education department quarterly reports	District Primary Education Officer (DPEO)	2,225,000
	Teachers trained on HIV/AIDS infection	794	794	Primary education department quarterly reports	District Primary Education Officer (DPEO)	2,225,000

	Pupils trained on HIV/AIDS infection	44590	44590	Primary education department quarterly reports	District Primary Education Officer (DPEO)	2,225,000
	Ward education officers trained on HIV/AIDS infection	18	18	Primary education department quarterly reports	District Primary Education Officer (DPEO)	2,225,000
Effective implementation of the national and anti-corruption enhanced and sustained	Head teachers trained on combating corruption	99	99	Primary education department quarterly reports	District Primary Education Officer (DPEO)	-
	Teachers trained on combating corruption	794	794	Primary education department quarterly reports	District Primary Education Officer (DPEO)	-
	Pupils trained on combating corruption	44590	44590	Primary education department quarterly reports	District Primary Education Officer (DPEO)	-
	Ward education officers trained on combating corruption	18	18	Primary education department quarterly reports	District Primary Education Officer (DPEO)	-
Equal access to quality social services delivery improved	Strengthened quality of education delivered to 99 primary schools	95%	100%	Primary education department quarterly reports	District Primary Education Officer (DPEO)	138,200,000
	Improved teaching and learning materials	80%	100%	Primary education department quarterly reports	District Primary Education Officer (DPEO)	2,729,722,500
	Improved quality of pupils with special needs	60%	95%	Primary education department quarterly reports	District Primary Education Officer (DPEO)	125,220,000
	Vitamin A nutrient provided to pupils	5060	23432	Primary education department quarterly reports	District Primary Education Officer (DPEO)	500,000

	Improved quality of adult education	60%	95%	Primary education department quarterly reports	District Primary Education Officer (DPEO)	125,000,000
	Improved quality of education	95%	100%	Primary education department quarterly reports	District Primary Education Officer (DPEO)	1,168,000,000

4.2.5 Result Area: Secondary Education

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Teachers trained on HIV/AIDS infection	327	327	Signed training attendance list	District Secondary Education Officer (DSEO)	3,750,000
	Pupils trained on HIV/AIDS infection	8772	8772	Signed training attendance list	District Secondary Education Officer (DSEO)	
Effective implementation of the national and anti-corruption enhanced and sustained	Teachers trained on combating corruption	327	327	Signed training attendance list	District Secondary Education Officer (DSEO)	3,750,000
	Pupils trained on combating corruption	8772	8772	Signed training attendance list	District Secondary Education Officer (DSEO)	
	Secondary schools facilitated with capitation grants, fee compensation, and meals grants	26	26	Secondary education department quarterly reports	District Secondary Education Officer (DSEO)	1,719,962,500

	Head of schools provided with monthly responsibility allowances	26	26	Secondary education department quarterly reports	District Secondary Education Officer (DSEO)	390,000,000
	Increased pass rate of form II national examination	76.9%	85%	NECTA report	District Secondary Education Officer (DSEO)	21,000,000
	Increased pass rate of form IV national examination	73.6%	85%	NECTA report	District Secondary Education Officer (DSEO)	
	Increased pass rate of VI national examination	100%	100%	NECTA report	District Secondary Education Officer (DSEO)	
	Increased student book ratio	1:4	1:2	Secondary education department quarterly reports	District Secondary Education Officer (DSEO)	NA
	Constructed teachers house	0	25	Secondary education department quarterly reports	District Secondary Education Officer (DSEO)	1,250,000,000
	Classrooms constructed	15	50	Secondary education department quarterly reports	District Secondary Education Officer (DSEO)	5,000,000,000
	Made desks	280	1761	Secondary education department quarterly reports	District Secondary Education Officer (DSEO)	704,400,000
	Classrooms rehabilitated	8	60	Secondary education department quarterly reports	District Secondary Education Officer (DSEO)	3,750,000,000

4.2.6 Result Area: Health and Social Services

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)	MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
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		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Reduced HIV/AIDS prevalence	0.6%	0.5%	Health department quarterly reports	District Medical Officer (DMO)	214,250,000
Equal access to quality social services delivery improved	Reduced shortage of medicine, medical equipment, and diagnostic supplies	20%	10%	Health department quarterly reports	District Medical Officer (DMO)	1,931,590,011.3
	Improved working condition status of medical equipment	50%	60%	Health department quarterly reports	District Medical Officer (DMO)	-
	Reduced Maternal mortality rate	146/100000	109/100000	Health department quarterly reports	District Medical Officer (DMO)	30,472,750
	Reduced Infant Mortality	73/1000	36/1000	Health department quarterly reports	District Medical Officer (DMO)	285,562,530
	Reduced neonatal mortality rate reduced	328/1000	291/1000	Health department quarterly reports	District Medical Officer (DMO)	5,650,000
	Reduced prevalence of Malaria cases	6%	4%	Health department quarterly reports	District Medical Officer (DMO)	123,190,000
	TB case detection rate increased	87%	97%	Health department quarterly reports	District Medical Officer (DMO)	18,300,000
	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced	2.4%	2%	Health department quarterly reports	District Medical Officer (DMO)	1,023,953,855
Quality and quantity socio economic services and	Improved health facility solid and liquid waste management	20%	40%	Health department quarterly reports	District Medical Officer (DMO)	243,032,695

infrastructure improved						
	Improved food hygiene and safety monitoring mechanism	16%	50%	Health department quarterly reports	District Medical Officer (DMO)	25,250,000
	Increased sanitation facility coverage	64%	75%	Health department quarterly reports	District Medical Officer (DMO)	38,762,500
Good governance, human resources management and administration services improved	Strengthened organization structures and institutional management	60%	70%	Health department quarterly reports	District Medical Officer (DMO)	191,890,560
Social welfare, gender and community empowerment improved	Improved access to social welfare, health, training and education services to most vulnerable groups	10%	20%	Health department quarterly reports	District Medical Officer (DMO)	3,000,000
	Reduced teenage pregnancies	5%	3%	Health department quarterly reports	District Medical Officer (DMO)	5,000,000
Emergency and disaster management improved	Improved capacity on management of emergency/disaster preparedness and response	30%	50%	Health department quarterly reports	District Medical Officer (DMO)	43,596,190
Multi-sectoral nutritional services improved	Reduced prevalence of wasting among under five	1%	0.5%	Health department quarterly reports	District Medical Officer (DMO)	6,875,000
	Increased percentage of children receiving vitamin A supplementation and deworming	90%	95%	Health department quarterly reports	District Medical Officer (DMO)	30,000,000

	Functioned multisectoral nutrition coordination steering committees	2	2	Health department quarterly reports	District Medical Officer (DMO)	19,206,830
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4.2.7 Result Area: Agriculture, Cooperative and Irrigation

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Equal to access to quality social services delivery improved	Improved agriculture extension services	58%	95%	Agriculture, Cooperative and Irrigation quarterly reports	District Agriculture and Cooperative Officer (DAICO)	16,187,500
	Increased percentage of children receiving vitamin A supplementation and deworming	60%	75%	Agriculture, Cooperative and Irrigation quarterly reports	District Agriculture and Cooperative Officer (DAICO)	4,000,000
Local economic development coordination enhanced	Increased agricultural crops productivity	60%	80%	District Agriculture and Cooperative Officer (DAICO)	District Agriculture and Cooperative Officer (DAICO)	72,300,000
Good governance, human resource management and administration services improved	Improved conducive working environment to cooperatives staff	30%	95%	Agriculture, Cooperative and Irrigation quarterly reports	District Agriculture and Cooperative Officer (DAICO)	7,000,000
	Inspected and audited primary cooperatives	16	30	Agriculture, Cooperative and Irrigation quarterly reports	District Agriculture and Cooperative Officer (DAICO)	13,800,000

4.2.8 Result Area: Livestock and Fisheries

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Equal access to quality social services delivery improved	Improved livestock and fisheries extension services	60%	95%	Livestock and fisheries department council committee quarterly reports Livestock and fisheries Agricultural Routine Data System (ARDS) reports	District Livestock and Fisheries Officer (DLFO)	34,237,500
	Reduced prevalence of low birth weight of under five	30%	10%	Livestock and fisheries department council committee quarterly reports Livestock and fisheries Agricultural Routine Data System (ARDS) reports	District Livestock and Fisheries Officer (DLFO)	1,500,000
Local economic development coordination enhanced	Increased livestock and fisheries products and productivity	60%	80%	Livestock and fisheries department council committee quarterly reports Livestock and fisheries Agricultural Routine Data System (ARDS) reports	District Livestock and Fisheries Officer (DLFO)	65,000,000

4.2.9 Result Area: Land and Natural Resources

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Land, natural resources and environmental management enhanced and sustained	Forest reserves managed and sustained	15	15	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	38,650,000
	Increased survey plots	400	1500	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	132,000,000
	Land ownership to people ensured	400	1500	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	2,500,000
	Reduced land conflicts	45%	5%	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	2,500,000
Good governance, human resource management and administration services improved	Recruited land and natural resources professionals	0	10	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	7,000,000
Local economic development coordination enhanced	Established beekeeping training farms	1	5	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	7,500,000
	Educated beekeeping groups	5	15	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	2,500,000

	Educated bee products trader groups	20	50	Land and natural resources department quarterly reports	District Land and Natural Resources Officer (DLNRO)	2,500,000
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4.2.10 Result Area: Community Development

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Reduced community new HIV/AIDS prevalence	1.2%	1%	Community development department quarterly reports	District Community Development Officer (DCDO)	1,649,800
	Implemented HIV/AIDS comprehensive plan	50%	70%	Community development department quarterly reports	District Community Development Officer (DCDO)	1,649,800
Effective implementation of the national and anti-corruption strategy enhanced and sustained	Increased community awareness	30%	50%	Community development department quarterly reports	District Community Development Officer (DCDO)	9,000,000
Good governance, human resource management and administration services improved	Increased community participation in decision making	50%	85%	Community development department quarterly reports	District Community Development Officer (DCDO)	11,500,000
	Improved working environment	30%	60%	Community development department quarterly reports	District Community Development Officer (DCDO)	24,900,400

	Enhanced departmental internal finance control	50%	90%	Community development department quarterly reports	District Community Development Officer (DCDO)	2,250,000
	Improved community empowerment	50%	85%	Community development department quarterly reports	District Community Development Officer (DCDO)	261,187,500
	Enhanced implementation of local economic development policies	30%	80%	Community development department quarterly reports	District Community Development Officer (DCDO)	261,187,500

4.2.11 Result Area: Works

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Trained staffs on HIV/AIDS infection	0	10	Works department quarterly reports	District Engineer (DE)	10,000,000
Effective implementation of the national and anti-corruption strategy enhanced and sustained	Trained staffs in combating corruption	0	10	Works department quarterly reports	District Engineer (DE)	10,000,000

4.2.12 Result Area: Environmental and Solid Waste Management

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)	MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
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		BASELINE VALUE	TARGET VALUE			
Land, natural resources and environmental management enhanced and sustained	Conducted strategic environmental assessment	2	10	Environmental and solid waste management department quarterly reports	District Environmental Management Officer (DEMO)	5,000,000
	Increased solid waste collection infrastructures and cleansing supplies from 50% to 95%	50%	95%	Environmental and solid waste management department quarterly reports	District Environmental Management Officer (DEMO)	50,000,000
	Purchased solid waste collection vehicle	0	1	Environmental and solid waste management department quarterly reports	District Environmental Management Officer (DEMO)	200,000,000
	Constructed sanitary land fill	0	3	Environmental and solid waste management department quarterly reports	District Environmental Management Officer (DEMO)	300,000,000
	Purchased vehicle for environmental supervision activities	0	1	Environmental and solid waste management department quarterly reports	District Environmental Management Officer (DEMO)	50,000,000
Planning and financial management improved	Prepared council environmental profile document	1	5	Environmental and solid waste management department quarterly reports	District Environmental Management Officer (DEMO)	5,000,000

4.2.13 Information, Communication and Public Relation

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Trained staffs on HIV/AIDS infection	0	4	Information, communication and public relation department quarterly reports	District Information, Communication and Technology (DICTO)	2,500,000
Effective implementation of the national and anti-corruption strategy enhanced and sustained	Trained staffs in combating corruption	0	4	Information, communication and public relation department quarterly reports	District Information, Communication and Technology (DICTO)	2,500,000
Quality and quantity of socio economic services and infrastructure improved	Increased availability of council documents and information storages	40%	95%	Information, communication and public relation department quarterly reports	District Information, Communication and Technology (DICTO)	17,500,000
	Enhanced smooth running of computers	50%	95%	Information, communication and public relation department quarterly reports	District Information, Communication and Technology (DICTO)	15,000,000
	Trained council staffs on how to use computer information system	50	195	Information, communication and public relation	District Information, Communication and Technology (DICTO)	6,000,000

				department quarterly reports		
	Increased smooth running of network devices	17	34	Information, communication and public relation department quarterly reports	District Information, Communication and Technology (DICTO)	7,500,000
Good governance, human resources management and administration services improved	Staffs increased	1	4	Information, communication and public relation department quarterly reports	District Information, Communication and Technology (DICTO)	NA

4.2.13 Result Area: Election

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Trained staff on HIV/AIDS infection	0	1	Election unit quarterly reports	District Election Officer (DEO)	1,500,000
Effective implementation of the national and anti-corruption strategy enhanced and sustained	Trained staff in combating corruption	0	1	Election unit quarterly reports	District Election Officer (DEO)	1,500,000
Good governance, human resources management and administration services improved	Coordinated local government election	100%	100%	Election unit quarterly reports	District Election Officer (DEO)	-

4.2.13 Result Area: Legal

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Trained staff on HIV/AIDS infection	0	3	Legal unit quarterly reports	District Legal Officer (DLO)	3,000,000
Effective implementation of the national and anti-corruption strategy enhanced and sustained	Trained staff in combating corruption	0	3	Legal unit quarterly reports	District Legal Officer (DLO)	3,000,000
Equal access to quality socio services delivery improved	Trained legal staffs	0	3	Legal unit quarterly reports	District Legal Officer (DLO)	3,000,000
Good governance, human resource management and administration services improved	Conducted seminar and training on laws awareness to ward tribunals	15	18	Legal unit quarterly reports	District Legal Officer (DLO)	11,700,000
	Conducted seminar and training on laws awareness to villages land council	10	83	Legal unit quarterly reports	District Legal Officer (DLO)	
	Reduced number of undecided cases	80%	0%	Legal unit quarterly reports	District Legal Officer (DLO)	29,650,000
	Enhanced vetting of council contracts and agreements	90%	100%	Legal unit quarterly reports	District Legal Officer (DLO)	NA

4.2.14 Result Area: Procurement Management

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Trained staff on HIV/AIDS infection	0	4	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	6,000,000
Effective implementation of the national and anti-corruption strategy enhanced and sustained	Trained staff in combating corruption	0	4	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	12,000,000
Equal access to quality social services delivery improved	Supported functions of the council tender boards its sub committees	50%	100%	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	9,600,000
	Conducted procurement awareness training seminar to ward executives officers	0	18	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	15,000,000
	Conducted procurement awareness training seminar to village executive officers	0	83	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	
	Conducted procurement awareness training	0	121	Procurement management unit quarterly reports	Head of Procurement	

	seminar to education facilities				Management Unit (HPMU)	
	Conducted procurement awareness training seminar to health facilities	0	22	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	
	Conducted stocktaking and updated and maintained inventory list of the council	90	100%	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	30,000,000
Quality and quantity of socio economic services and infrastructure	Renovated warehouse for storage of goods	0	1	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	25,000,000
Good governance, human resource management and administration services improved	Increased working tools and equipment	25%	70%	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	15,000,000
	Recruited department staffs	0	2	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	NA
	Reduced number suppliers payment claims	15%	60%	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	NA
Planning and financial management improved	Prepared procurement plans	1	5	Procurement management unit quarterly reports	Head of Procurement Management Unit (HPMU)	14,000,000

4.2.15 Result Area: Internal Audit

OUTCOME	INDICATIVE FRAMEWORK	KEY PROGRESS INDICATORS: BASELINE (B) AND TARGET (T)		MEAN OF VERIFICATION	MAJOR PARTNERSHIP FRAMEWORK	INDICATIVE RESOURCES (TZS)
		BASELINE VALUE	TARGET VALUE			
Service improved and HIV/AIDS infection reduced	Trained staff on HIV/AIDS infection	0	3	Internal audit unit quarterly reports	District Internal Audit (DIA)	4,500,000
Effective implementation of the national and anti-corruption strategy enhanced and sustained	Trained staff in combating corruption	0	3	Internal audit unit quarterly reports	District Internal Audit (DIA)	4,500,000
Good governance, human resource management and administration services improved	Reduced audit quarries	50%	10%	Internal audit unit quarterly reports	District Internal Audit (DIA)	30,000,000
	Conducted audit committee meetings	4	20	Internal audit unit quarterly reports	District Internal Audit (DIA)	36,800,000
	Improved audit skills technique	10	150	Professional hours certificate	District Internal Audit (DIA)	10,000,000

CHAPTER FIVE

PLAN IMPLEMENTATION, MONITORING, EVALUATION, REVIEW FRAMEWORK, INTERNAL AND EXTERNAL REPORTING PLAN

5.1 Plan Implementation

The implementation of Bumbuli District Council SP 2020/2021-2024/2025 shall be under the control of the District Executive Director (DED) who is the custodian of this plan. The District Executive Director (DED) shall be an overseer for the SP implementation, monitoring and evaluation process and reporting. Moreover, with the support of the management, shall regularly report to the respective statutory authorities with regards to the SP implementation and its overall performance. For the successful coordination of all result areas, the planning statistics and monitoring department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of this SP. Thus, the respective departments and sections with a helping hand from the key stakeholders from within and outside the council shall be responsible for the day to day operation of the strategic planned activities that shall derived from respective targets and included in the Medium Term Expenditure Framework for annual costing and implementation.

5.2 Plan Monitoring

Monitoring for Bumbuli District Council SP shall provide essential feedback mechanisms within the adaptive management framework to keep the plan dynamic and responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the SP implementation. Monitoring of this SP will include both simple observation of the results of planned activities and more rigorous and systematic data collection, to provide a basis for periodic evaluation of the plan. Therefore, monitoring implementation of the plan shall be a continuous process. Its objectives shall include the following:

- Determine whether implementation is focused on the fulfillment of the vision and mission of the District Council
- Facilitate review of the implementation process
- Facilitate feedback to management which is necessary for decision making
- Ensure that strategic objectives are being accomplished within the expected timeframe and taking necessary measures for timely implementation
- Ensure that the activities are carried out as planned, and that any deviations are corrected Promptly
- Ensure that financial discipline as a cornerstone for proper and prudent use of resources is sustained

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the head of the planning statistics and monitoring department to the organs representing Bumbuli District Council Community including the Council Management Team and the Full Council. Presentations shall be made to make sure that table below shall guide the format of the progress reports.

Table 8: Framework for Quarterly Progress Report

S/N	Strategic objective	Planned activities	Planned budget	Actual expenditure	Planned targets	Achievements	Remedial action

A part from reporting at the various District Council Committees, there shall be one internal review meeting which will be conducted annually, bringing together the representative of all internal stakeholders to review the SP implementation process. Once in two years, these meetings will also involve external stakeholders. These meetings together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the SP.

5.3 Plan Evaluation

In order to assess the plan performance, three types of evaluations are recommended; there shall be ongoing evaluation that shall be taking place throughout the life span of this SP at specified period preferably on annual basis. At this stage it is recommended that the evaluation exercises are conducted at the end of the financial year. There shall be also Midterm review as an interim evaluation that shall be conducted after two and half years to be carried out by internal evaluators. The Midterm review shall draw lessons from the previous annual implementation period and in the process generate information that can be utilized in the subsequent period of plan implementation. This evaluation will focus at the Matching activity funding with plan implementation, evaluation and review. The third type of evaluation to be carried is terminal evaluation that shall be carried out at the end of the plan period to determine achievements, failure and constraints. This is preferably done by using external evaluators with the assistance from internal evaluators. Here detailed assessment of each plan components will be done. Both the quarterly ones, annually and midterm reports shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the SP.

Specifically, the evaluation of the Bumbuli District Council SP 2020/2021-2024/2025 shall largely aim at:

- i) Establishing whether the District Council is mobilizing adequate resources and the use of such scarce resources is justifiable.
- ii) Assessing the reasons given with regards to success or failure in achieving implementation targets
- iii) Understanding whether the Plan implementation is achieving desired impact in fulfilling the council objectives, mission and vision

During evaluation, performance indicators or evidence that shows the extent of the SP implementation progress shall be used. These will be a base to determine success or failure of the plan. Moreover, these will help in collecting useful data and in search for required evaluation tools and information sources. Performance indicators as a unit of success will be both quantitative (Number of people served with a particular service and number of services delivered) and qualitative such as positive or negative feedback, problems, complaints, and comments.

5.4 Plan Review

Plan review is carried out in order to remain focused in realizing the District Council core missions, strategic objectives, targets and therefore stay the course to the vision. Plan reviews shall be triggered by the results of evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, Mid-term review after two and half years and a major Plan review after five years.

Table 9: A Review Plan

S/N	Years	Planned Review	Time Frame	Responsible
1	Year1: 2020/21	Annual Performance review	May, 2020	HoD responsible for planning, monitoring and statistics
2	Year2: 2021/22	Annual Performance Review	May, 2021	
3	Year3: 2022/23	Mid-term review	March, 2022	
4	Year4: 2023/24	Annual Performance Review	May, 2023	
5	Year4: 2024/25	Final KDC Outcome Review	May, 2024	

5.5 Internal Reporting Plan

There shall be internal reporting plan to control the periodic internal reporting system during plan implementation period. In this case there shall be six internal reports disseminated to a range of committees; these reports include: Council Procurement Report provided quarterly, Council Audit Report provided quarterly, Council workers report provided bi annual, Council Fraud and Risk Management Reports provided quarterly, Council Progress Reports provided monthly, Council Finance and administration Report provided monthly.

Table 10: Internal Reporting Plan

S/N	Types of Report	Recipient	Frequency	Responsible Person
1	Council Progress Reports	Council Management Team, Council standing Committee & full Council	Quarterly	HoD responsible for planning, monitoring and statistics
2	Council Audit Report	Audit Committee	Quarterly	Head of Section (HoS) responsible for internal audit
3	Council Workers Report	Workers Board Meeting	Bi annual	HoD responsible for human resource and administration
4	Council Fraud and Risk Management Reports	Council Management, Finance Committee	Quarterly	HoD responsible for planning, monitoring and statistics
5	Council Finance and Administration Report	Finance and Administration Committee	Monthly	HoD responsible for finance
6	Council Procurement Report	Finance and Administration Committee	Monthly	HoS responsible for procurement

5.6 External Reporting Plan

The external control of the plan shall involve the external reporting system in which various reports shall be presented to heterogeneous respective authorities. There shall be 7 external reports provided to external organs; these include: The Council CCM Manifesto Implementation Report submitted to the Commissioner Officer, Regional Administrative secretary and to the Ministry Responsible for Local Government. The Council Performance and Progress Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government. The Annual Audited Financial Statements submitted to Regional Administrative Secretary, Ministry Responsible for Local Government and the Controller and Auditor General. The Council Fraud and Risk Management Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government. The Council Audit Report submitted to the Regional Administrative secretary and Ministry of Finance, the Council Procurement Report submitted to Regional Administrative secretary and Public Procurement Regulatory Authority. And the Council Sector Progress Report submitted to Regional Administrative secretary and Ministry responsible for each sector.

Table 11: External Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible Person
1	Council CCM Manifesto Implementation Report	District Commissioner Officer, Regional Administrative secretary and Ministry Responsible for Local Government	Biannual	HoD responsible for Planning, Monitoring and Statistics
2	Council Performance and Progress Reports	Regional Administrative secretary and Ministry Responsible for Local Government	Quarterly	HoD responsible for Planning, Monitoring and Statistics
3	Annual Audited Financial Statements	Regional Administrative secretary and Ministry Responsible for Local Government, CAG	Annually	HoD responsible for Finance
4	Council Fraud and Risk Management Reports	Regional Administrative secretary and Ministry Responsible for Local Government	Quarterly	HoD responsible for Planning, Monitoring and Statistics
5	Council Audit Report	Regional Administrative secretary and Ministry of Finance	Quarterly	Head of Internal Unity Section
6	Council Procurement Report	Regional Administrative secretary and Public Procurement Regulatory Authority	Quarterly	Head of Section Responsible for Procurement

7	Council Sector Progress Report	Regional Administrative secretary and Ministry responsible for each sector	Quarterly	HoD/Section responsible for each Sector
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