

Table of Contents

List of Abbreviations and Acronyms	iii
Statement of the Honorable Mayor	v
Forward by Municipal Director	vii
CHAPTER ONE	1
1.0 INTRODUCTION	1
1.1 Background Information and Overview	1
1.2 Sumbawanga Municipal Profile.....	1
CHAPTER TWO.....	3
THE PLAN 2021/2022 - 2025/2026.....	3
3.0 Introduction	3
3.1 Vision	3
3.2 Mission	3
3.3. Core values.....	3
3.4 OBJECTIVES, STRATEGIES, TARGETS AND KEY PERFORMANCE INDICATORS.....	4
CHAPTER THREE.....	16
RESULTS FRAMEWORK	16
4.0 Introduction	16
4.1 The development objective.....	16
4.2 Beneficiaries of the Sumbawanga Municipal Council Services.....	17
4.3 Linkage with MKUKUTA.....	17
4.4 The Result Framework Matrix or Monitoring Plan	17
4.6. Planned Reviews	23
ANNEX II.....	27

List of Table

Table 1: Municipal Population Distribution	2
Table 2: Administrative structure of Sumbawanga Municipality	2
Table 3: Services offered and stakeholders Council expectations. Error! Bookmark not defined.	
Table 4: Internal factor (Strengths and weakness) ... Error! Bookmark not defined.	
Table 5: External Factor (Opportunities, Threat/Challenges) Error! Bookmark not defined.	
Table 6: The Result Framework or Monitoring Plan	18
Table 8: Planned Reviews	24
Figure 1: Location of Sumbawanga Municipal Council iv	

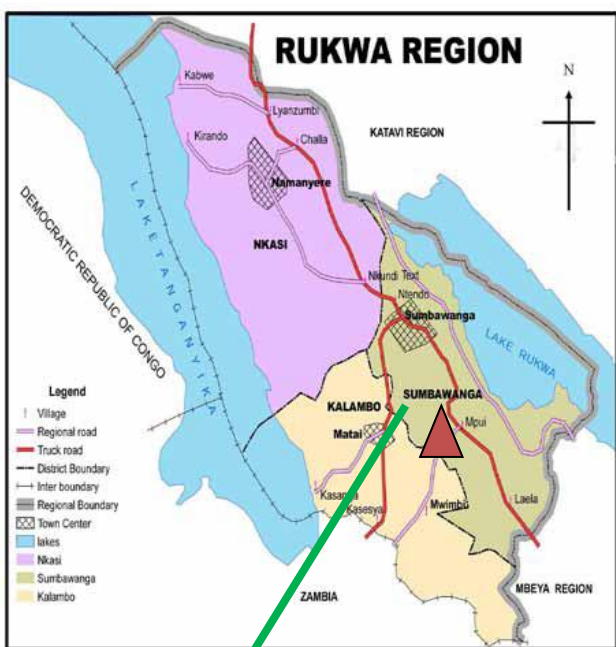
List of Abbreviations and Acronyms

AIDS	-	Acquired Immune Deficiency Syndrome
ALAT	-	Association of Local Authority of Tanzania
CCM	-	Chama Cha Mapinduzi
CDCF	-	Community Development Catalyst Funds
COWSOs	-	Community owned Water Supply Organizations
EIA	-	Environmental Impact Assessment
FYDP	-	Five Year Development Plan
GoT	-	Government of Tanzania
LGRCIS	-	Government Revenue Collection Information System
M&E	-	Monitoring and Evaluation
MECON	-	Municipal Economist
MENG	-	Municipal Engineer
MESO	-	Municipal Environmental and Sanitation Officer
MHRO	-	Municipal Human Resource Officer
MKUKUTA	-	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini
MMO	-	Municipal Medical Officer
MPEO	-	Municipal Primary Education Officer
MPO	-	Municipal Planning Officer
MSD	-	Medical Stores Department
MSEO	-	Municipal Secondary Education Officer
MTEF	-	Medium Term Expenditure Framework
MWE	-	Municipal Water Engineer
NGOs	-	Non-Governmental Organization
O & OD	-	Obstacles and Opportunity to Development
OPD	-	Out Patient Department
PLHIV	-	People Living with HIV/AIDS
PO-RALG	-	President Office – Regional Administration and Local Government
SACCOS	-	Savings and Credit Cooperative Societies
W-MAC	-	Ward Multi-Sectoral Aids Committee
WSDP	-	Water and Sanitation Development Programme Phase

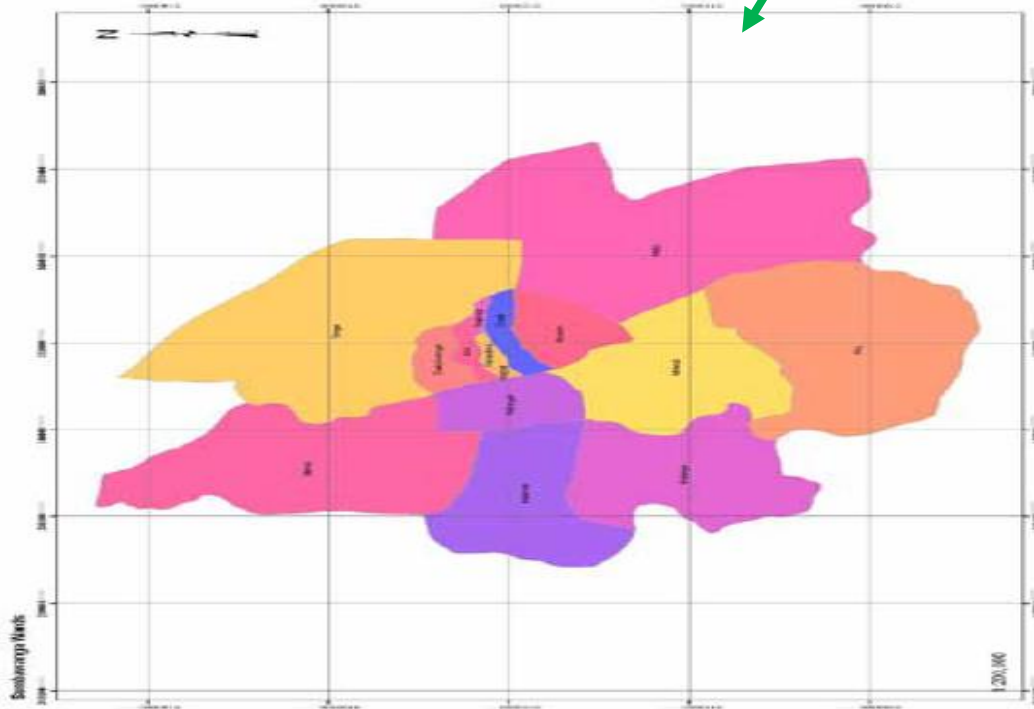
Location of Sumbawanga in Map



Location of Sumbawanga in Rukwa Map



Sumbawanga Map by Wards






Key:  - Sumbawanga in Tanzania Map;  - Sumbawanga in Rukwa Map and;  - Sumbawanga Map by Wards.

Figure 1: Location of Sumbawanga Municipal Council

Statement of the Honorable Mayor



First and foremost, may I take this opportunity to acknowledge the government of the United Republic of Tanzania for the numerous efforts to make both financial and human resource available as well as ensuring all public goods are efficient delivery in Sumbawanga Municipal Council. Also, the various Community partners have been supporting the council efforts in various ways including the valuable support in development activity.

This 2021/2022-2025/2026 Municipal Strategic Plan has been prepared in accordance to the National frameworks which guides the preparation of strategic plan. The National development Vision 2025, FYDP III, Development Agenda 2030 (Sustainable Development Goals), The National Strategy for Economic Growth and reduction of Poverty 2015 (NSGRP II), CCM General election manifesto 2015, Public Service Reform Programme (PSRP II), national and sectorial policies and other ongoing Local Government and public reforms just to mention a few.

The plan has outlined our Mission, Vision, Objectives and targets for the medium term 2021/2022-2025/2026 and implementation process is expected to be in accordance to the set-up rules, regulations and procedures which in the end will bring about the intended results and broader sustainable development to the people living in Sumbawanga municipal.

I understand all the challenges which are ahead of us. But in order to achieve the intended objectives especially that of improving service delivery to the municipal population, I strongly urge all stakeholders to play their part and participation in

all stages of implementation process leading to improvement in service delivery over the next five years.

Finally, I call upon all councilors, village government and all council staff to take into consideration the reforms measures undertaken by the Fifth Phase Government, within the motto of "*Kazi iendelee*", so that together we can realize the intended results in the next five years.



JUSTIN EMMANUEL MALISAWA
HON. MAYOR
SUMBAWANGA MUNICIPAL COUNCIL



Forward by Municipal Director



With pursuant to Local Government (Council Authorities) Act as revised in the year 2000; under the S.54 (1) (a)-(g) of the act, Sumbawanga Municipal Council has continued to performing number of responsibilities within area of jurisdiction such as; maintenance of peace, order and good governance; promote the social welfare and economic well-being, ensuring effective and equitable social services delivery and ensure proper mobilization and utilization of council resources; subject to the national laws, policy and program for social and economic development of Sumbawanga Municipal Council.

The methodology adapted for preparation was participatory approach and also multifaceted, including consultations from our Council management team (CMT) and all stakeholders, also reviews of key national planning documents i.e (vision 2025, FYDP III, MKUKUTA II, CCM Election Manifesto 2020) as well as previous strategic plan and council MTEF. It also plans benefitted from international development Agenda 2030 for sustainable development.

Through commendable achievements from our previous strategic plan including expanded service delivery especially in health, water, education and roads just mention a few, as well as increase own source collections through LGRCIS, waste collection management, preparation of General Planning Scheme, recruitment and capacity building of council staff. In order to meet a well-envisioned next Five-year Strategic Plan (2021/2022-2025/2026). The strategies are: to deriver standard and equitable customer focus, efficient, accountability and transparency in a best fit organizational structure, Enhancement council revenue collection, Support of development projects in line with value of money through strengthening M&E, and Improve and management of environment.

This strategic plan is the guiding reference document for the preparation of our annual plans. Henceforth, I wish therefore, to commend all staff of Sumbawanga municipal council for the effort deployed towards finalizing the plan.

It gives me great pleasure to launch this strategic plan for 2021/2022-2025/2026 which is expected to be implemented from July, 2022.

Yours sincerely,



.....
Jacob J. Mtalitinya
MUNICIPAL DIRECTOR
SUMBAWANGA MUNICIPAL COUNCIL

MKURUGENZI
HALMASHAURI YA MANISPA
SUMBAWANGA

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background Information and Overview

The history of Sumbawanga Municipality can be traced as far back as 1914, when the natives knew the name of the place as Sumbawanga. By 1929 the name of the settlement was adopted as an administration capital of the then Native African authority. In 1950 the UFIPA Municipal Council was installed.

By 1982 the town was designated a Township, by Act No. 8 of Local Government Authorities. It had a population of 61,223 residents by then. As from 31/10/2005 the township was upgraded to the Municipality status along with its 25 registered villages.

1.2 Sumbawanga Municipal Profile

Sumbawanga Municipal council is one of the four councils forming Rukwa region, it is also head quarter of the Region. Other districts include Sumbawanga Rural, Kalambo na Nkasi. The municipal council occupies a total area of 1329 km². Total area for town is 39.6 km² and rural area present 1292.44km². The council lies between latitude 07⁰48' to 08⁰31' south of equator and longitude 30⁰29' to 31⁰49' east.

1.2.1 Population Distribution and Administratively Unit

According to national census 2012, Sumbawanga Municipal Council has total population of 209,793 people of whom 100,734 are male and 109,059 are female (Table 1). Administratively, Municipal has divided into 2 divisions namely Lwiche and Itwelele, 19 wards, 24 Villages, 167 Mita's and 173 hamlets. On the other hand, 5 wards are urban, 8 wards are mixed urban and 6 wards are rural as indicated in Table 2.

Table 1: Municipal Population Distribution

Descriptions	Year (Census 2012)	Metric
Total population		209,793
Male	(Census 2012)	100,734
Females	(Census 2012)	109,059

Source: National Bureau of Statistics (NBS), 2012

Table 2: Administrative structure of Sumbawanga Municipality

<i>Urban wards</i>	<i>Mixed wards</i>	<i>Rural wards/Village</i>
Mazwi	Malangali	Ntendo
Izia	Lwiche	Matanga
Katandala	Sumbawanga	Mollo
Kizwite	Majengo	Pito
Chanji	Mafulala	Milanzi
	Senga	Kasense
	Msua	
	Momoka	

Source: Sumbawanga Municipal Council, 2016

1.2.2 Climate

Sumbawanga Municipal Council enjoys a dry sub-humid climate for the most part of the year. The average temperature is 27°C, a dry cool temperature starts from May-October and the coolest season is June - July with a temperature falling to 16°C and even 5°C. Rains start in November and end in April.

On the average Sumbawanga Municipality gets moderate rainfall between 900mm-1000mm per year. The rains are usually accompanied with frequent lightings. The vegetation has been highly modified by man's activities especially heading, cultivation and harvesting of forest products. Hence the vegetation at present consists mostly of grasslands and bushes with woodlands occurring on slopping areas and hilltops. Sumbawanga Municipal Council is located at an average altitude of 1700 m above sea level; however, the highest altitude of 2461m above sea level is attained at Malonje, 25km southeast of Sumbawanga Municipality.

CHAPTER TWO

THE PLAN 2021/2022 - 2025/2026

3.0 Introduction

This Chapter presents the plan (objectives and targets) that are predicted to be implemented and realized in five years periods (2021/2022 - 2025/2026). The chapter shows also how the various strategic interventions to be undertaken during the next five years of the strategic planning cycle that will lead to achievement of the Municipal objectives. Plan it presents the Municipal vision, mission, core values, strategic objectives, key targets and strategies as well as performance indicators.

3.1 Vision

A council which provides quality and sustainable social and economic services to community.

3.2 Mission

To facilitate the provision of quality and timely services to the community through participation of all stakeholders using the available resources.

3.3. Core values

Core values will enable the SMC as a government institution to implement its mission and finally attain its vision.

CORE VALUES	DECRPTIONS
People's focus	We will focus on stakeholder's needs by building a culture of customer care and having.
Objectivity	We will offering advisory services and technical support to our customers in an objective and unbiased manner.
Best resource utilization	We will value and uses public resources in an efficient economic and effective manner.
Team work	We will work as a team, sharing experience, information and skills to achieve our goals. Also, we will maintain ethics in delivering services to our customers and involve new ideas which define the new skills for result oriented of an institution.
Excellence	We will maintain highest degree of professionalism and ethical standards, building value added relationship with customers and stakeholders to deliver quality services. In achieving this we will use legal, policy and ethical standards to serve our customers timely.

3.4 OBJECTIVES, STRATEGIES, TARGETS AND KEY PERFORMANCE INDICATORS

3.4.1 OBJECTIVES A: Improved service and reduced HIV/AIDS infection

Rationale: According to population census of 2012 Sumbawanga Municipal is estimated to have 209,793 inhabitants. HIV/AIDS is a national problem which needs attention. HIV/AIDS rate of prevalence has been increasing in Sumbawanga Municipal Council (now is 4.2%). Rapid population increase caused by migration from other Regions and Socio-economic factors are among the contributing factors. Hence, in order to decreasing rate of prevalence we need to conduct more educative campaigns to Sumbawanga Municipal Council staff, pupils, and as well as communities around.

HIV/AIDS has impacted in weakening performance and labour force in the council at large hence decrease of efficacy. As a result of these facts, government directed all Local Governments Authorities to develop serious measure to interventions this pandemic disease. Sumbawanga Municipal Council will collaborate with stakeholders and beyond in order to develop strategies to address the problem. In relation to this the Municipal council management has taken the following strategies in addressing this situation:

Strategy:

- Strengthen food support to PLHA
- In collaboration with stakeholders provide socio economic, nutritional and medical support to PLHA community groups
- Develop programs to Sensitization and awareness council staff, students and Teachers about HIV/AIDS infection and preventions
- Building capacity to WMACS
- Conduct awareness creation meetings to stakeholders on the effect of HIV/AIDS and how can be managed
- Design M&E HIV/AIDS plan to all council level

Targets:

- Stigma denial and discrimination sensitized from 9% to 0% by June 2021
- Prevalence rate of HIV/AIDS among OPD cases is reduced from 4.2% to 2.4 % by June 2026
- Prevalence rate of HIV/AIDS among OPD cases is reduced from 7.1% to 5% by June 2026
- New HIV/AIDS incidence reduced from 4.2% to 5% by 2026
- Awareness creation to 20 CD staffs on HIV/AIDS infection enhanced by June 2026
- Develop Programme in Workplace on HIV/AIDS in Council by June 2026
- Stigma, Denial and Discrimination reduced in 19 wards by June 2026

The outputs expected/Service Delivery Targets

- New HIV/AIDS cases at work place reduced
- Stigma and discrimination to infected HIV/AIDS staff reduced
- Health status of infected staffs improved
- Number of PLHA supported
- Awareness about new infection improved

3.4.2 OBJECTIVES B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy

The issues of corruption are likely to weaken the good governance and deprive people's rights. The environment in which corruption is rampant is likely to deter rights of people to access important services and hence reduce the level and quality of services provided. In addressing the implementation of the National Anti-corruption Strategy, Sumbawanga Municipal Council has planned to promote the actions that focus on preventing and combating corruption.

Strategies:

In order to achieve the strategic objective on enhancing, sustain effective Implementation of the National Anti-corruption in the council the following strategies have been set:

- Conduct workshops to head of schools
- Enhance, sustain and effective implementation of the National Anti-corruption to staff members, teachers and pupils.
- Strengthening transparency and accountability at work place
- In collaboration with Council integrity committee and other stakeholders sensitize lower levels in combating corruption
- Through facilitation and training
- Provision of Anti-Corruption postures

Target:

- Awareness on corruption to 15 Heads of Department and sections ensured by June 2026
- Number of Livestock/Fisheries Staffs Sensitized on Corruption Prevention Increased from 19 to 50 by June 2026
- Corruption event reported to the office reduced from 15 to 5 by June 2021
- Corruption cases in Secondary School Department reduced from 70% to 50% by June 2026
- Awareness and sensitization in corruption done in 19 Wards by June 2026
- Enhance, Sustain and effective implementation of National-Corruption strategic for 17 employees of the works department by June 2026
- Community sensitization on the impact of corruption to community and national at large in 19 ward improved by June 2026

The outputs expected/Service Delivery Targets

- Number of reported cases and complaints reduced
- Sensitized on corruption issues at higher and lower level in place
- Integrity among staff

3.4.3 OBJECTIVES C: Improve access, quality and equitable social services delivery

Objective description:

According to Local Government Authority in accordance with the Law (Urban Authorities Act No 8) is the provision of social services. Sumbawanga Municipal Council seeks to have well developed population as part of fulfilling its mandated functions. There are multi dimensional of services given by LGAs and the major focus will be in building and maintaining basic infrastructure that will improve provision of water, health and education services just to mention but a few.

Strategies:

- Ensure adequate school infrastructures for primary and Secondary education (like, adequate classrooms, desks, number of pit-latrines and toilet, hostels and laboratories)
- Ensure adequate health facilities (Dispensaries, health center)
- To facilitate participatory and awareness planning for construction of public infrastructures
- Recruitment of numbers qualified staff (Teachers and other staff)
- Environmental sanitation, Waste Management at household and public level improved
- Improve social welfare services to vulnerable group and disabled people
- Improve service delivery
- Involve stakeholders and businessman to establish small scale industries

- Increase number of infrastructure
- Mobilize community to form water user groups (COWSOs)
- Collaborate with various stakeholders to construct adequate health facilities
- Involve the community in planning and provision of clean and safe water and environmental education services.
- Enhance community based HIV/AIDS prevention interventions
- Sensitize rural communities on the importance of establishing registries for keeping of village land records
- Involve stakeholders in upgrading of unplanned areas.
- Promote and strengthen community participation in hygiene and sanitation interventions
- Increase enrolment rate of pre-primary and primary school
- Allocation of funds in the budgets
- Community sensitization
- Initiate fund sources for PLWHA
- Building capacity to WMACs and VMACs

Target:

- Municipal Administrative services improved from 70% to 80% by June 2026
- Cultural activities improved from 70% to 95% by June 2026
- Administrative services enhanced to Municipal Villages from 80% to 98% by June 2026
- Water sources conservation in 19 wards improved from 50% to 65% by June 2026
- Effective EIA enhanced at least 80% of all development projects by June 2026

- Environmental based conserved sites increased from 5 to 9 in the Municipality by June 2026
- Working environment improved from 60% to 70% by June 2026
- Solid waste collection and Disposal improved from 60% to 90% by June 2026
- Own Source revenue collection increased from 1,813,916,000 to 3,000,000,000 by June 2026
- Quality working environment ensured to 10 trade staff by June 2026
- Business services delivery to be improved from 76% to 90% by June 2026
- Traders with entrepreneurship skills in 80 to 150 by June 2026
- Service delivery of Planning department improved from 94% to 98% by June 2026
- Livestock/Fisheries Services to Stakeholder Improved from 45% to 85% by June 2026
- Service delivery in education department enhanced from 87% to 98% by June 2026
- Primary Education teaching working environment enhanced for 95% by June 2026
- Pass rate examination increased from to 76% to 90 to s by June 2026
- 65 Primary School performance improved from 70% to 95% by June 2026
- Shortage of skilled and mixed human resource for health reduced from 40% to 10% by June 2026
- Infant mortality rate reduced from 29 to 25 per 1000 by June 2026
- Rate of patients with complication associated with traditional medicine and alternative healing practices reduced from 5% to 1% by June 2026
- Prevalence rate of VAC reduced from 31% to 20% girls and from 10% to 5% boys and brutally killing of children with Albinism by June 2026

- Maternal mortality rate reduced from 214 to 197 per 100000 live birth by June 20216
- Prevalence rate of Malaria cases reduced from 23% to 15% by June 2026
- Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2026
- Good working condition status of medical equipments raised from 65% to 80% by June 2026
- Secondary School Education Services enhanced from 70% to 90% by June 2026
- Secondary School Education education Services enhanced from 75% to 95% by June 2026
- Secondary School performance in NECTA increased from 73.78% to 85% by June 2026
- Secondary School enrollment rate increased by from 70% to 100% by June 2026
- Water supply, Sanitation services And Water Resources Management Improved from 48% to 75% coverage by June, 2026
- 8 Community Owned Water Supply Organizations(COWSOs) are sensitized by June, 2026
- Conducive working environment ensured to 17 workers of works department by June 2026
- Surveyed twenty six (26) Urban settlement Plan by June 2026
- Improved survey and Mapping services from 78% to 82% by June 2026
- Plots provided with legal ownership and access to use of land increased from 13,500 to 18,0000 by June 2026
- Municipal Valuation services improved from 76% to 88% by June 2026
- Prepared and implemented 26 urban plan by June 2026
- Municipal General Planning Scheme (GPS) produced by June 2026

- Working environment to Internal Audit Department improved from 75% to 90% by June 2026
- Procurement and Supplies services enhanced from 75% to 95% by June 2026
- Number of NGOs Supervised increased from 5 to 20 by June 2026
- Number of street Children Supported increased from 35 to 80 by June 2026
- Human Welfare improved from 50% to 80% by June 2026
- Number of Women any Youth supported to improve their living standards increased from 300 to 900 by June 2026

The outputs expected/Service Delivery Targets

- Pass rate and enrollment rate for primary and secondary increased
- Number of Desks increase up to 20,000 by June 2026
- School infrastructure (i.e classrooms, pit-latrines, laboratories and libraries) increased
- Awareness of hygiene and sanitation to lower levels increased by 75%
- Population with access to clean, safe and affordable water not more than 400m increased
- Medical supplies and equipments in place to all health facilities
- Health status of community in Municipal council improved
- Large area in municipal plots are surveyed

3.4.4 OBJECTIVES D: Increase quantity and Quality of social services and Infrastructure

Rationale

Quantity and Quality of social services is the core of improving standard of living of Sumbawamnga Municipal livelihood. Sumbawanga Municipal

Management is obliged that there is needs a sound infrastructure to support individuals and organisation to deliver goods and services to market places efficiently. The plan is to facilitate and improvement of infrastructures and economic services for better livelihood of Sumbawanga Municipal Population.

Strategies

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

Target:

- Supervision and Monitoring of projects improved from 80% to 90% by June 2026
- Livestock Products Marketing Infrastructure increased from 9 to 15 by June 2026
- Timely Implementation of DADPS Projects Increased from 80% to 100% by June 2026
- Fisheries Projects Services Improved from 7% to 20% by June 2026
- Number of Livestock Prevented against Transmissible Diseases Increased from 7% to 25% by June 2026
- Fisheries products improved from 40% to 70% by June 2026

- Agriculture Machinery and Implements Increased from 46 to 60 by June 2026
- Warehousing receipt marketing system increased in Municipal Council from 1 to 3 by June 2026
- Timely Implementation of DADPS Projects increased from 80% to 100% by 2026
- Agriculture and Irrigation services are improved from 50% to 80% by June 2026
- Primary Education infrastructures in Special schools increased from 2 to 5 by June 2026
- Health facilities infrastructures improved from 60% to 80% by June 2021
- Secondary School Infrastructure improved from 0 to 17 Secondary Schools by June 2026
- 10 Municipal Water Projects Implemented by June, 2026
- Municipal Sanitation facilities improved from 65% to 85% by June 2026
- Improve 60.17kms of roads by routine maintenance by June 20216
- Improve 4.75Kms of roads by spot improvement by June 2026
- Improve 24.70Kms of roads by periodic maintenance by June 2026
- Improve 2 Bridge construction by 2026
- Improve 3.5kms Drainage construction at Sumbawanga Town Streets by 2026
- 15.7 Km of road upgraded from gravel to bitumen standards by June 2026
- Modern Market at Majengo and Bus Terminal at Katumba Azimio constructed by June 2026
- Utengule truck terminal constructed to rigid pavement of 7752 square meter by June 2026
- Natural resources conservation improved from 55% to 75% by June 2026

The outputs expected/Service Delivery Targets

- Access to Agriculture and Livestock markets improved
- Quality council infrastructures constructed
- Work performance and Timely services deliveries
- Population with access to clean, safe and affordable water not more than 400m increased
- Health status and medical supplies and equipments in place to all health facilities improved

Objectives E: Enhance Good Governance and Administrative Services

Rationale

Sumbawanga Municipal Council is committed to the provision of socio-economic services. Good Governance is a crucial asset in order to attainment of its vision of the organizational. The plan is to enhance democracy through awareness and sensitisation; participation through statutory meetings; transparency in conducting LGs affairs; equity in resources distributions; accountability in the use of resources at all levels.

Strategies

- Good plan and budget and Allocation of Funds in MTEF
- Strengthen human resource management
- Create awareness on matters concerning revenue mobilization
- Apply fair, competitive, transparent, nondiscriminatory
- Advice and coordinate the decision making on development issues in Lower Level
- Professionalization of the procurement function
- Strengthening staffing enforce the Act and Regulations
- Prepare procurement plans
- facilitate law review and enforcement
- Strengthening of human resources
- Enhance information management systems in the council

Target

- 15 Participatory Decision making ensured in Municipality by June 2026
- 12 Municipal workers committee enhanced by June 2026
- Efficiency and performance improved from 75% to 90% by June 2026
- Provision of contribution for ALAT, MWENGE, and Investment forum by June 2026
- Ethics and code of conduct to Municipal Workers enhanced from 85% to 98% by June 2026
- Safety and Rescue service in Municipality strengthened by June 2026
- Participatory Decision Making ensured in 19 Wards by June 2026
- Monthly financial report prepared and presented to council committee by June 2026
- Monthly financial report prepared and presented to council committee by June 2026
- Participatory implementation, Monitoring, evaluation and supervision for the council improved from 80% to 95% by June 2026
- 50 Qualified staffs increased in the council by June 2026
- Efficiency and performance improved from 65% to 80% by June 2026
- Legal services improved from 75% to 80% by June 2026
- Election procedures improved from 70% to 98% by June 2026
- Working environment to 19 CDO s improved from 53% to 80% by June 2026

The outputs expected/Service Delivery Targets

- Unqualified certificate award expected and number of audit queries raised and acted upon reduced
- 33 councilors capacitated
- M&E in place and quarterly progress reports produced
- Work performance and employees morale increased

CHAPTER THREE

RESULTS FRAMEWORK

4.0 Introduction

This Results Framework Chapter intended to shows how the results (objectives and targets) envisaged in this Strategic plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The framework intends to show that the interventions have either led or are leading to achievement of the planned outcomes and finally how the indicators and progress of the various interventions will be reported and to which stakeholders. The other part of this chapter shows the overall Development Objective, which is the overall impact of Sumbawanga Municipal Council activities, beneficiaries of Sumbawanga Municipal services and how Sumbawanga Municipal Council objectives are linked to MKUKUTA. The chapter also shows the Result Framework Matrix, the Monitoring Plan; the Planned Reviews; the Evaluation Plan and finally the Reporting Plan.

4.1 The development objective

The developmental objective of Sumbawanga Municipal Council is to ensure services is delivery at all levels of council (in terms of quality and equitable and timeliness), to promote and give meaningful of implement good government in all administrative, political and financial matters, and implement relevant policies and directives given to them and ensure an enabling environment for stakeholders to conduct their activities. However, Council staff and other stakeholders also significantly contribute towards achievement of this objective.

4.2 Beneficiaries of the Sumbawanga Municipal Council Services

There are two levels of beneficiaries of Sumbawanga Municipal Council services. The direct beneficiaries of the services offered are the communities and the other stakeholders including (Donors/Investors and Civil society Organizations) are the second level beneficiaries of services offered by Sumbawanga Municipal Council. Sumbawanga Municipal Council aims to build the capacity of communities to formulate their development plans, other saving funds including SACCOs and, involve themselves direct in the own development. The capacity building services include villages to use the system, structures and processes and other council interventions to improve their internal management and improving service delivery to the society.

4.3 Linkage with MKUKUTA

This strategic plan has six objectives that contribute to three clusters that is Growth and reduction of income poverty (cluster I); Improved quality of life and social well being (Cluster II) and Governance and accountability (cluster III).

4.4 The Result Framework Matrix or Monitoring Plan

This sub-section contains objective code, outcome indicators, indicators description, data sources/contact person, data collection methods and targets of the first five year of the strategic plan. The matrix will be used to track the set of objective towards number of targets achieved of planned year of strategic plan. The result framework matrix is detailed below: It should be noted that achievement of SMC matrix Table 6 is detailed below:

Table 3: The Result Framework or Monitoring Plan

OBJECTIVE S	OUTCOME INDICATORS	INDICATORS DESCRIPTION	DATA SOURCE CONTACT PERSON	DATA COLLECTION METHOD AND FREQUENCY	BASELINE DATA	TARGETS				
						7				
						YR 1	YR 2	YR 3	YR 4	YR 5
1	2	3	4	5	6					
A	i. Number of HIV/AIDS cases reduced. ii. No. of staff voluntary declaring their health status iii. Number of PLHA individuals supported	- To measure the cases of new infection - Municipal Community life expectancy of people living with HIV/AIDS increased - People receiving service on nutrition support	MMO	VCT Card - Quarterly	2021					
B	i. Number of community/staff sensitized	- Sensitization through seminars, meetings and postures	- MHRO/MSO	- Reports, Situation analysis and Observations - Annually	2021					

OBJECTIVE S	OUTCOME INDICATORS	INDICATORS DESCRIPTION	DATA SOURCE CONTACT PERSON	DATA COLLECTION METHOD AND FREQUENCY	BASEL INE DATA	TARGETS				
						1	2	3	4	5
						YR 1	YR 2	YR 3	YR 4	YR 5
C	a) % of enrollment and passes of pupils/students in primary/secondary school increased	- Performances of STD IV, VII, form Two and Form IV examination and of pupils/students who were enrolled and completed their education	MSEO and MPEO	Reports/docum entations - Annually	2021					

OBJECTIVES	OUTCOME INDICATORS	INDICATORS DESCRIPTION	DATA SOURCE CONTACT PERSON	DATA COLLECTION METHOD AND FREQUENCY	BASELINE DATA	TARGETS				
						1	2	3	4	5
						YR 1	YR 2	YR 3	YR 4	YR 5
	b) % people access to clean, safe water not more than 400m increased	- Time and Kms consumed by the people to search for clean water and Number of people to be served in one water point.	MWE	Raw data survey - Annually	2021					
	c) Medical supplies and equipments installed by all health facilities	- Quality health services delivered	MMO	Documentation / Medical Records	2021					
D	a. Number of buildings constructed and rehabilitated	To measure number of public buildings	MENG	Situation analysis - Annually	2021					

OBJECTIVES	OUTCOME INDICATORS	INDICATORS DESCRIPTION	DATA SOURCE CONTACT PERSON	DATA COLLECTION METHOD AND FREQUENCY	BASELINE DATA	TARGETS				
						1	2	3	4	5
1	2	3	4	5	6	YR 1	YR 2	YR 3	YR 4	YR 5
	b. Number of M&E reports in placed	Determined by frequency supervision of projects developments in municipality	MECON	Physical supervisions						
E	<ul style="list-style-type: none"> Number of recruitment staff increased Level of community participation increased Number of queries reported decreased 	<ul style="list-style-type: none"> Delivery of quality and effective customers services Community direct involvements, decision making and morally at lower level. Value for money in development projects 	MECON, MHRO and MT	Enrolment report Meeting reports and List of commitments	2021					

OBJECTIVES	OUTCOME INDICATORS	INDICATORS DESCRIPTION	DATA SOURCE CONTACT PERSON	DATA COLLECTION METHOD AND FREQUENCY	BASELINE DATA	TARGETS				
						1	2	3	4	5
1	2	3	4	5	6	YR 1	YR 2	YR 3	YR 4	YR 5
F	i. Number of EIA reports in placed ii. Number of trees planted around water source	<ul style="list-style-type: none"> • Determined by the performance of projects initiated • Scheme of services for protection water source Initiated 	MPO/MEO	Physical observation/Survey- Annually						
G	i. Number youth and women involvements i. Number of vulnerable groups supported	<ul style="list-style-type: none"> • Determine by number of youth and women participation in municipal 								

4.6. Planned Reviews

The plan is to carry out a total of five (5) formal annual reviews, during the Strategic Planning Cycle. This will involve carrying out five (5) annual reviews. The reviews will be tracking progress on implementation of the targets on annual basis. Annual targets will be tracked during the period of five years.

During the first year (2021/2022) of the three years strategic planning cycle one formal review (annual review) will be conducted. The annual review will be conducted in June 2022. The review focuses on determining whether the planned activities of specific year are moving towards achieving the annual targets and Development. Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.

During the second year (2022/23), the third Year (2023/24) and fourth year (2024/2025) three more reviews will be undertaken. The review will again focus on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards the achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for third annual report.

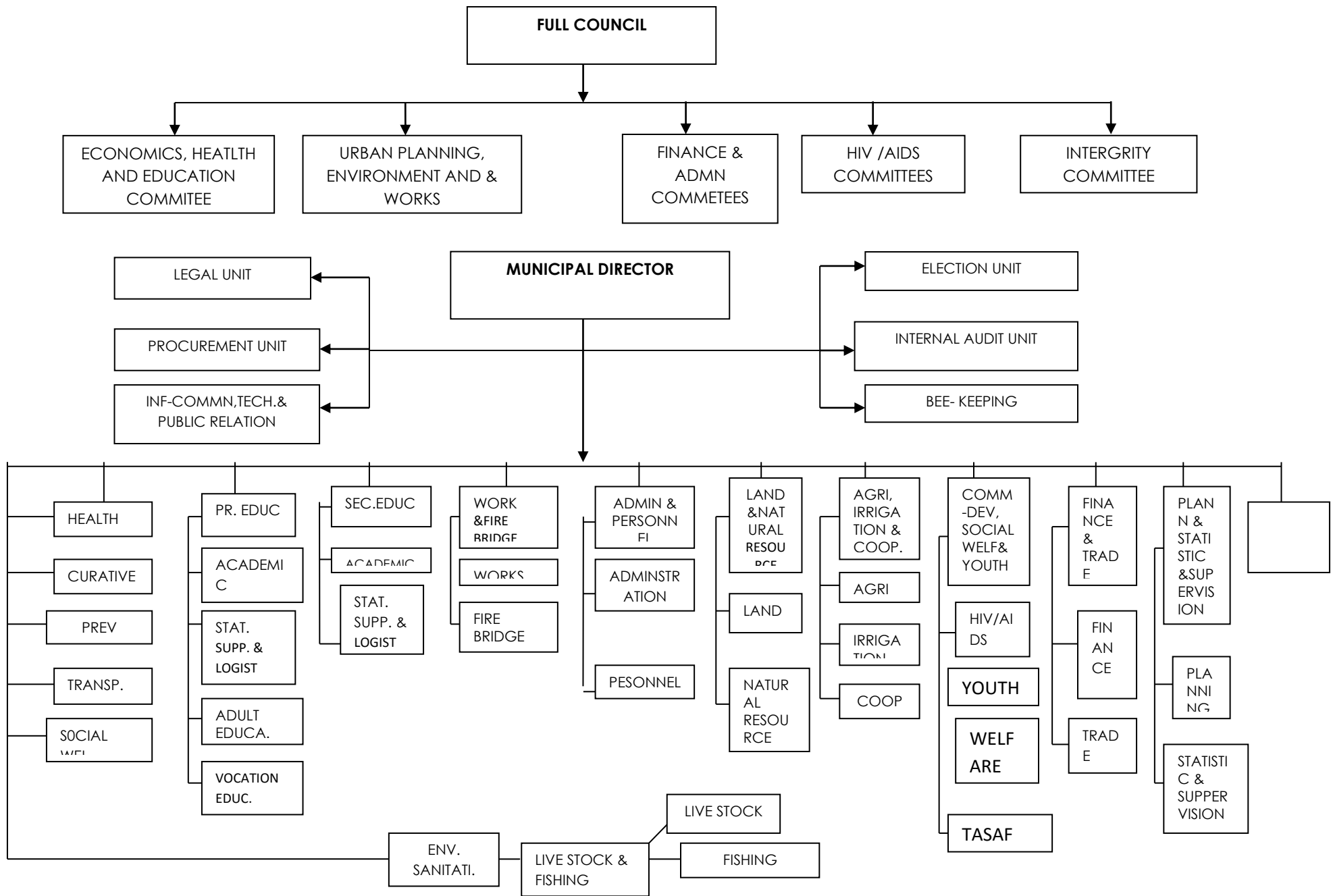
During the fifth and the final year of the three years strategic planning cycle the normal two annual reviews will be conducted. The fifth annual review will be conducted in June 2022. On top of reviewing the planned targets, the review will also focus on determining whether the planned outputs over the three year

period have been implemented and achieved against the indicators, and if not what could be the reasons for the under achievement. All the three years outputs and milestones will be reviewed. The review will also focus as to whether there were any changes in outputs implemented and what the alternative outputs were; assess issues, challenges and lessons learnt over the five years period, and to what extent the achieved targets have contributed towards achievement of five year outcomes. The review will form the basis of preparation of the next three year Strategic Plan. The Municipal Economist and Heads of Department will take a lead in the review process on the completion of the strategic plan cycle. The year of review, description of the specific planned reviews, targets timeframes and the responsible Section/Units are detailed in 8 below:

Table 4: Planned Reviews

S/N	YEAR OF REVIEW	DESCRIPTION OF REVIEW	RESPONSIBLE PERSON
1	2021/2022	<p>The Quarterly Progress Report :</p> <p>Quarter 1 Progress Report, summarizing implementation during Quarter 1</p> <p>Mid Year Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p>Quarter 3 Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p>Quarter 4 , Annual Performance Report</p> <p>The report should be prepared and submitted to MoFEA and PO-RALG by the 1st of October</p>	MECON/HoD

S/N	YEAR OF REVIEW	DESCRIPTION OF REVIEW	RESPONSIBLE PERSON
		following the completion of each financial year	
2	2022/2023, 2023/2024 and 2024/2025	<p>Quarter 1 Progress Report, summarizing implementation during Quarter 1</p> <p>Mid-Year Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p>Quarter 3 Progress Report, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p>Quarter 4 ,Annual Performance Report</p> <p>The report should be prepared and submitted to MoFEA and PO-RALG by the 1st of October following the completion of each financial year</p>	MECON/HoD
3	2025/2026	<p>5 Year Outcome Report: Assessment of Progress in Meeting each objective</p> <ul style="list-style-type: none"> • Should be undertaken as a series of evaluations, reviews, or analytical studies. • Comparing indicators values before and after • Comparing targeted indicator values to actual indicator values. <p>The report should be submitted to MoFEA and PO-RALG by the 1st of October following the completion of the Strategic Planning cycle.</p>	MECON/HoD



**ANNEX II: STRATEGIC PLAN MATRIX
SUMBAWANGA MUNICIPAL COUNCIL
STRATEGIC PLAN (2021/22 TO 2025/2026) MATRIX**

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
1	500A General Administration and Civic				
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy Strategies: <ul style="list-style-type: none"> • Conduct workshops of Anti-corruption to council staff, student and pupils • Strengthening transparency and accountability at work place • Provision of Anti-Corruption postures 					
1	Awareness on corruption to 15 Heads of Department and sections ensured by June 2026	<ul style="list-style-type: none"> • Number of reported cases • Number of employees sensitized 	<ul style="list-style-type: none"> - To conduct 3 days training to Heads of Department and Sections on effects of corruption by June 2018 	2021-2026	MHRO
Objective C: Improve access, quality and equitable social services delivery Strategies <ul style="list-style-type: none"> • Adequate number of health facilities (Dispensaries, health center) • Recruitment of qualified staff (Teachers and other staff) • Environmental sanitation, Waste Management at household and public level improved • Increase number of infrastructure 					
2	Municipal Administrative services improved from 75% to 90% by June 2026	<ul style="list-style-type: none"> • Increase number of infrastructure • Improve social services • Quality reports prepared • Level of staff satisfaction with 	<ul style="list-style-type: none"> - To facilitate daily operation of HRO department by June 2023 - To facilitate 1 day induction training to 50 new employee by June 2018 - To facilitate PE Budget preparation by June 2023 - To facilitate conducive working environment to 20 Municipal Staffs by procuring 20 sets of 	2021-2026	MHRO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
		the working environment	security guards - uniform by June 2023 - To effect Loan's Board Contribution (LGLB) annually by June 2023		
3	Cultural activities improved from 75% to 95% by June 2026	<ul style="list-style-type: none"> • Number of cultural groups • Number of festival 	<ul style="list-style-type: none"> - To facilitate 10 cultural groups to conduct cultural sensitization by June by June 2023 	2021-2026	MHRO
4	Administrative services enhanced to Municipal Villages from 85% to 98% by June 2026	<ul style="list-style-type: none"> • Numbers of staff recruited 	<ul style="list-style-type: none"> - To facilitate one Trade union Council meeting by June 2023 - To facilitate loan payment to 5 Municipal suppliers by June 2023 - To facilitate payment of debts to Suppliers and Contractors by June 2023 - To effect fund transferred to 19 Wards, 167 Mitaa and 24 Villages by June 2023 	2021-2026	MHRO
	Capacity building to 100 low level workers enhanced from 60% to 80% by June 2026	<ul style="list-style-type: none"> • Number of reports prepared • Number of SMC staff and community participated 	<ul style="list-style-type: none"> - To facilitate projects report preparation by June 2018 - To conduct 2 days training to 167 Mitaa leaders on O &OD by June 2023 - To conduct training to 70 farmers on proper way of garlic growing at Mlanda and Malagano village by June 2023 - To conduct one day training to 19 WEOs 41 MEOs, 24 VEOs on legislation laws, responsibility and leadership skills by June 2023 - To conduct one day training to 167 Mtaa chairperson on Project supervision by June 2023 - To facilitate training to 19 WEOs , 49 MEOs, 20 	2021-2026	MHRO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			<ul style="list-style-type: none"> VEOs on grievances handling by June 2018 - To facilitate training to 19 WEOs , 49 MEOs, 20 VEOs on data collection, organization by June 2023 - To conduct training to 55 Head of Primary Schools on financial management by June 2018 - To create good working environment at low level offices by procuring 100 office chairs, 15 tables and one set of desktop computer by June 2023 - To facilitate rehabilitation of ward tribunal offices by June 2023 		
	Capacity building at Municipal level enhanced from 60% to 80% by June 2026	<ul style="list-style-type: none"> • Number of SMC staff participated 	<ul style="list-style-type: none"> - To facilitate training to 26 councilors on leadership skills by June 2023 - To facilitate induction training to 45 new employees by June 2023 - To facilitate short course training to 10 record management staff on computer and secretarial by June 2023 - To facilitate short course training to 3 planning staff on project planning and management at IRDP Dodoma by June 2018 - To facilitate short course training to 3 accountants on financial reports at TIA by June 2023 - To facilitate short course training to 3 HROs on human resources skills at Hombolo Dodoma by June 2023 - To improve working environment by procuring 10 sets of furniture by June 2023 	2021-2026	MHRO
Objective E: Enhance Good Governance and Administrative Services Strategies:					

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
	<ul style="list-style-type: none"> • Create awareness on matters concerning revenue mobilization • Apply fair, competitive, transparent, nondiscriminatory • Strengthening of human resources • Enhance information management systems in the council 				
5	Participatory Decision making to 19 Wards ensured by June 2026	<ul style="list-style-type: none"> • Number of statutory meeting convened and munities prepared 	<ul style="list-style-type: none"> - To conduct quarterly supervision and monitoring on statutory WDC Meeting by June 2023 - To facilitate Council statutory meeting for standing Committees by June 2023 	2021-2026	MHRO
6	Efficiency and performance improved from 80% to 95% by June 2026	<ul style="list-style-type: none"> • Meeting document (Munities) 	<ul style="list-style-type: none"> - To facilitate 10 members of Council Employment Board to conduct meetings for 1 day quarterly by June 2023 	2021-2026	MHRO
7	Ethics and code of conduct to Municipal Workers enhanced from 85% to 98% by June 2026	<ul style="list-style-type: none"> • Level of customer satisfaction 	<ul style="list-style-type: none"> - To improve customer care services through fast provision of services by June 2023 	2021-2026	MHRO
8	Safety and Resque service in Municipality strengthened by June 2026	<ul style="list-style-type: none"> • Number of disaster reported prepared 	<ul style="list-style-type: none"> - To enhance emergence preparedness by procuring supplies and tools for disaster management by June 2023 	2021-2026	MHRO
9	19 participatory Decision meeting ensured in Municipality by June 2026	<ul style="list-style-type: none"> • Meeting document (Munities) 	<ul style="list-style-type: none"> - To facilitate 12 council statutory meetings by June 2023 	2021-2026	MHRO
10	12 Municipal workers committee enhanced by June 2026	<ul style="list-style-type: none"> • Meeting document (Munities) 	<ul style="list-style-type: none"> - To effect monthly responsibility allowances to 4 Chairpersons of 4 standing committee by June 2023 	2021-2026	MHRO
11	Qualified staff increased from from 450 to 650 by June 2026	<ul style="list-style-type: none"> • Meeting document (Munities), 	<ul style="list-style-type: none"> - To facilitate Council functional processes (12 meetings) by June 2023 - To facilitate participation of Council in 	2021-2026	MHRO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
		<ul style="list-style-type: none"> • Number of recruitment staff 	SHMSEMITA games by June 2018 - To facilitate Council budget preparation for financial year 2022/2023 by June 2023		
12	Provision of contribution for ALAT, MWENGE, and Investment forum by June 2026		- To facilitate ALAT activities by paying contribution by June 2023 - To facilitate Mwenge Day by paying contribution by June 2023 - To facilitate Nane Nane by June 2023	2021-2026	MHRO
2	Civic Expenses				
	Objective E: Enhance Good Governance and Administrative Services Strategies: <ul style="list-style-type: none"> • Good plan and budget and Allocation of Funds in MTEF • Monitoring and supervision projects • Strengthen human resource management • Create awareness on matters concerning revenue mobilization 				
1	Participatory Decision Making ensured in 19 Wards by June 2026	<ul style="list-style-type: none"> • 19 ward participating in decision making 	- To effect councilor allowance by paying monthly allowances to 26 councilors June 2018 - To facilitate convergence of 16 council statutory meetings by June 2023 - To effects Councilors allowance by June 2023	2021-2026	MHRO
3	Environment Operations				
	Objective C: Improve access, quality and equitable social services delivery Strategies: <ul style="list-style-type: none"> • Improved Environmental sanitation, Waste Management at household • Improve service delivery in business • Involve stakeholders and businessman to establish small scale industries • Increase number of infrastructure 				

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
1	Conducive working environment to Environmental Department staffs enhanced by June 2026	<ul style="list-style-type: none"> • Number of working equipment procured 	<ul style="list-style-type: none"> - To facilitate daily office operation by June 2023 - To facilitate procurement of 10 slashers, 100 brooms and 10 spades by June 2023 	2021-2026	MESO
2	Solid waste collection and Disposal improved from 65% to 90% by June 2026	<ul style="list-style-type: none"> • % of waste collection improvement 	<ul style="list-style-type: none"> - To facilitate collection 1500 tons of solid waste by June 2023 - To facilitate monitoring and Supervision by June 2023 - To facilitate solid waste collection through procuring Skips and wheel barrow by June 2023 	2021-2026	MESO
3	Environmental based conserved sites increased from 15 to 20 in the Municipality by June 2026	<ul style="list-style-type: none"> • Number of site conserved 	<ul style="list-style-type: none"> - To facilitate conservation of Mandera, Makutano, and Mbizi recreational sites in 3 Wards by June 2023 - To facilitate 7 water sources conservation by June 2023 	2021-2026	MESO
4	Finance and Trade Administration				
	Objective C: Improve access, quality and equitable social services delivery Strategies <ul style="list-style-type: none"> • Create awareness on matters concerning revenue mobilization • Apply fair, competitive, transparent, nondiscriminatory 				
1	Preparation and maintenance of fixed assets register, debtors and creditors improved from 75% to 100% by June 2026	<ul style="list-style-type: none"> • Number of reports prepared 	<ul style="list-style-type: none"> - To facilitate quarterly council property review and maintain fixed assets by June 2018 - To maintain Council debtors and creditors register by June 2023 	2021-2026	MT
2	Working environment to 17 department staffs improved from 70% to 90% by June 2026	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> - To meet 20 employee statutory benefits by June 2023 	2021-2026	MT

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
3	Preparation of Council financial statements improved from 80% to 100% by June 2026	<ul style="list-style-type: none"> • Number of LGAs financial reports consolidated 	<ul style="list-style-type: none"> - To facilitate preparation of monthly bank reconciliation by June 2023 - To prepare and compile final account by June 2023 	2021-2026	MT
4	Preparation of payment and Audit response improved from 95% to 100% by June 2026	<ul style="list-style-type: none"> • Number of financial reports consolidated 	<ul style="list-style-type: none"> - To facilitate preparation of financial records by June 2023 - To prepare response to CIG and internal Audit queries by June 2023 	2021-2026	MT
5	Revenue collection increased from 70% to 90% by June 2026	<ul style="list-style-type: none"> • Number of SMC staff trained 	<ul style="list-style-type: none"> - To facilitate training on revenue collection to 19 Ward Leader, 26 Councilors, and 50 Mitaa Leaders by June 2023 - To facilitate daily revenue collection follow up by June 2023 	2021-2026	MT
6	Collection of business licences and levies improved from 70% to 90% by June 2026	<ul style="list-style-type: none"> • Level of customer satisfactions 	<ul style="list-style-type: none"> - To collect 1597 business licenses fee, 161 liquor licenses and 70 hotel levy by June 2023 	2021-2026	MT/MTO
5	Planning statistics and Monitoring				
	Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy Strategies: <ul style="list-style-type: none"> • Conduct workshops of Anti-corruption to council staff, student and pupils • Strengthening transparency and accountability at work place • Provision of Anti-Corruption postures 				
1	Sensitization on Corruption to 7 Planning department workers staffs by June 2026	<ul style="list-style-type: none"> • Number of SMC staff participated 	<ul style="list-style-type: none"> - To conduct one day training on Ant corruption to 7 Planning staffs by June 2023 	2021-2026	MECON

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
	Objective c: Improve access, quality and equitable social services delivery Strategies <ul style="list-style-type: none"> • Improve service delivery • Monitoring and supervision projects • Increase number of infrastructure 				
1	Working environment to 7 planning department staffs improved by June 2026	•	- To facilitate daily office operation by June 2023	2021-2026	MECON
2	Service delivery of Planning department improved from 95% to 98% by June 2026	• % of services deliveries	- To facilitate leave travel to 6 staffs by June 2018 - To provide gift and prizes to 1 planning staff by June 2023	2021-2026	MECON
3	Municipal Development Projects improved from 60% to 90% by June 2026		- To facilitate Monitoring and supervision of all development projects by June 2023 - To update social economic Profile by June 2023 - To facilitate budget preparation for 2018/19 by June 2023 - To facilitate The Council Budget preparation by June 2023 - To facilitate construction Ward Offices at Kizwite, Momoka, Mafulala, Msua and Lwiche by June 2023	2021-2026	MECON
4	Prevalence of stunting and wasting to children reduced from 42% to 5% by June 2020		- To facilitate quarterly meeting of Multispectral Council nutrition steering Committee by June 2023	2021-2026	MECON

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
5	2023/24 Budget prepared and submitted by June 2023	<ul style="list-style-type: none"> • Quality reports prepared 	<ul style="list-style-type: none"> - To facilitate budget preparation by June 2023 	2021-2026	MECON
	M%E of Municipal projects at Council level improved from 60% to 90% by June 2026	<ul style="list-style-type: none"> • Number of reports prepared • Number of projects visited • Meeting document (Munities), • Number of recruitment staff 	<ul style="list-style-type: none"> - To facilitate weekly project visit by June 2023 - To facilitate project reports preparation by June 2023 - To facilitate maintenance of SMT 3156 by June 2023 - To facilitate O& OD by June 2023 - To facilitate MEOs , MEOs routine visit at project site by June 2023 - To facilitate projects report preparation by June 2023 - To facilitate monthly meeting for project development and performance review by June 2023 	2021-2026	MECON
<p>Objective D: Increase quantity and Quality of social services and Infrastructure</p> <p>Strategies</p> <ul style="list-style-type: none"> • Improve service delivery • Monitoring and supervision projects • Increase number of infrastructure 					
1	Supervision and Monitoring of CDCF projects improved from 85% to 95% by June 2026	<ul style="list-style-type: none"> • Number of projects monitored 	<ul style="list-style-type: none"> - To facilitate monthly Monitoring and Supervision through CDCF by June 2023 	2021-2026	MECON
6	Legal Administration				

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
	Objective E: Enhance Good Governance and Administrative Services Strategies <ul style="list-style-type: none"> Strengthen human resource management Advice and coordinate the decision making on development issues in Lower Level Strengthening staffing enforce the Act and Regulations 				
1	Legal services improved from 80% to 90% by June 2026	<ul style="list-style-type: none"> % of legal services improved 	- To facilitate legal section by June 2023	2021-2026	Legal officer
7	Internal Audit				
	Objective A: Improve services and reduce HIV/AIDS infection Strategies <ul style="list-style-type: none"> Strengthen food support to PLHA Provide nutritional and medical support to PLHA community groups Develop programs to Sensitization and awareness about HIV/ AIDS infection and preventions Building capacity to WMACS Design M&E HIV/ AIDS plan to all council level 				
	HIV/ AIDS awareness increased from 5 to 7 staffs by June 2026	<ul style="list-style-type: none"> % of performances 	- To facilitate two days training to 5 internal audit staff on HIV/ AIDS by June 2023	2021-2026	MIA
	Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy Strategies: <ul style="list-style-type: none"> Strengthening transparency and accountability at work place Provision of Anti-Corruption postures 				
	Sensitization on corruption to 5 Audit Staffs increased by 2026	<ul style="list-style-type: none"> Number of SMC staff participated 	- To conduct one day training to seven Audit staffs on corruption by June 2023	2021-2026	MIA

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
	Objective c: Improve access, quality and equitable social services delivery Strategies <ul style="list-style-type: none"> Improve service delivery in business 				
	Working environment to internal Audit department improved from 80% to 90% by June 2026	<ul style="list-style-type: none"> Number of working equipment procured Number of SMC staff participated 	<ul style="list-style-type: none"> To facilitate daily office operation by June 2023 To train 3 internal auditors and 5 members of tender board on public procurement and regulations by June 2023 	2021-2026	MIA
8	Procurement and Supplies Administration				
	Objective C: Improve access, quality and equitable social services delivery				
1	Procurement and Supplies services enhanced from 75% to 95% by June 2021	<ul style="list-style-type: none"> Number of working equipment procured 	<ul style="list-style-type: none"> To facilitate daily Office operation by June 2018 	2021-2026	MCSO
9	Election				
	Objective E: Enhance Good Governance and Administrative Services				
1	Election procedures improved from 75% to 98% by June 2026	<ul style="list-style-type: none"> Number of working equipment procured 	<ul style="list-style-type: none"> To facilitate daily office operation by June 2023 	2021-2026	Election Officer
2	Election activities and procedures enhanced from 90% to 100% by June 2026	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To facilitate election operation by June 2023 	2021-2026	Election Officer
10	Information Communication Technology				
	Objective D: Increase quantity and Quality of social services and Infrastructure				

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
1	ICT facilities of Sumbawanga Municipal improved from 30% to 80% by June 2026	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> - To improve working environment by June 2023 - To facilitate Municipal mailing system by June 2023 - To facilitate website development cost by June 2023 - To facilitate charges for government Bandwidth under regional communication infrastructure program (RCIP) by June 2023 	2021-2026	MICTO
11	Surveys and Mapping				
	Objective C: Improve access, quality and equitable social services delivery				
	Strategies				
	<ul style="list-style-type: none"> • Involve stakeholders in upgrading of unplanned areas • Improve service delivery 				
1	Surveyed twenty six (24) Urban settlement Plan by June 2026	<ul style="list-style-type: none"> • Number of squatter settlements improved 	<ul style="list-style-type: none"> - To conduct cadastral survey for 1000 plots in 6 planned areas by June 2023 	2021-2026	MPO
	Land Management, Valuation, Town Planning				
	Objective C: Improve access, quality and equitable social services delivery				
1	Land rent collection increased from 200,000,000 to 400,000,000 by June 2026	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> - To issue legal notices to 150 land owners violating developing condition by June 2023 - To conduct and issue demand notes of 2000 developed plots by June 2023 	2021-2026	MPO
2	Plot occupied with legal and access to use of land increased from 13,500 to 17,000 by June 2026	<ul style="list-style-type: none"> • Number of plots measured 	<ul style="list-style-type: none"> - To allocate, prepare and register 800 title deed to prospective developers by June 2023 	2021-2026	MPO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
3	Conducive working environment to Land department enhanced from 70% to 90% by June 2026	<ul style="list-style-type: none"> Level of staff satisfactory with working environment 	<ul style="list-style-type: none"> To pay statutory allowance to 2 sector staff by June 2023 To conduct inventorization of Municipal assets by June 2023 	2021-2026	MPO
4	Municipal value of asset improved from 34% to 65% by June 2026	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To acquire 100 acres of land for development at Katumba-Azimio Village by June 2023 	2021-2026	MPO
5	Town planning Services improved from 78% to 82% by June 2026	<ul style="list-style-type: none"> Level of customer satisfaction Number of staff trained 	<ul style="list-style-type: none"> To facilitate daily basis office operation by June 2023 To facilitate staff to attend TACINE meeting and contribution by June 2023 To supply offices tools to the town planning sector so as to facilitate town planning by June 2023 	2021-2026	MPO
6	General panning scheme of sumbawanga Municipal council implemented from 62% to 78% by June 2026	<ul style="list-style-type: none"> Level of customer satisfaction 	<ul style="list-style-type: none"> To design 6 detail town planning drawings by June 2023 To regularize 1,300 informal settlements in 4 wards by June 2023 	2021-2026	MPO
12	Natural Resources, Forestry Management and Beekeeping				
	Objective C: Improve access, quality and equitable social services delivery Strategies <ul style="list-style-type: none"> Improve environmental Management at household and public level improved Improve service delivery 				
1	Forestry conservation improved from 2,270 Ha to 2420 Ha by June 2026	<ul style="list-style-type: none"> Number of tree planted 	<ul style="list-style-type: none"> To conduct tree planting campaign in 24 villages and 170 Hamlets by June 2023 To facilitate conservation of 27 natural forestry reserves by June 2023 	2021-2026	Forestry officer
2	Beekeeping methods improved from 43% to 50% by June 2026	<ul style="list-style-type: none"> Number of people trained 	<ul style="list-style-type: none"> To conduct 6 training on quality and quantity of honey processing and beekeeping methods by June 2023 	2021-2026	Beekeeping officer

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
13	Water Department				
	Objective A: Improve services and reduce HIV/AIDS infection				
	Strategies				
	<ul style="list-style-type: none"> • Strengthen food support to PLHA • Provide nutritional and medical support to PLHA community groups • Develop programs to Sensitization and awareness about HIV/ AIDS infection and preventions • Building capacity to WMACS • Design M&E HIV/ AIDS plan to all council level 				
1	Stigma, Denial and Discrimination reduced within 5 water departmental staff by June, 2026	• % of awareness	- To conduct 1 day sensitization meeting to 5 Municipal water departmental staff by June, 2023	2021-2026	MWE
	Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy				
2	Sensitization on Corruption to 5 Water Staff conducted by June, 2026	•	- To conduct 1 day sensitization training to 5 water departmental staff on Corruption by June, 2023	2021-2026	MWE
	Objective C: Improve access, quality and equitable social services delivery				
3	Water supply, Sanitation services and Water Resources/Infrastructure Management Improved from 50% to 85% coverage by June, 2026	•	- To provide Employment Allowances and the related to 5 departmental staff by June, 2023	2021-2026	MWE
4	7 Community Owned water supply organizations (COWSOs) established and registered by June, 2026	•	- To facilitate sensitization, formulation and registration of COWSOs by June, 2023	2021-2026	MWE
5	The municipal sanitation program enhanced from 75% to 90% by June 2026	• Level of customer satisfaction	<ul style="list-style-type: none"> - To conduct base line survey to establish Environmental Health data in 16 Mitaa (two Wards) by June 2023 - To conduct Advocacy and engage 61 households and communities through CLTC 	2021-2026	MWE

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			triggering in 16 Mitaa (two Wards) by June 2023 - To conduct quarterly follow up and supervision on the implementation of the NSC activities in 11 Wards by June 2023 - To facilitate the orientation to 15 WASH teachers and formulate 15 SWASH clubs / integrated WASH in health Clubs by June , 2023 - To conduct quarterly assessment of cleanliness competition to 15 Primary schools and 5 Secondary School in the district by June 2023 - To conduct CLTS triggering in 16 streets in two urban Wards by June 2023 - To facilitate 5 days study visit to Njombe District by June 2023 - To conduct supervision of school WASH to 15 Primary and 5 Secondary School by June 2018 - To construct rain water harvesting system at Matanga Dispensary by June 2023 - To construct rain water harvesting system at Chipu Primary School by June 2023 - To construct rain water harvesting system at Kichema Secondary School by June 2023		
Objective D: Increase quantity and Quality of social services and Infrastructure Strategies <ul style="list-style-type: none"> • Improve service delivery • Monitoring and supervision projects 					
5	10 Municipal Water Projects Implemented by June, 2026	<ul style="list-style-type: none"> • Number of water project implemented • Number of SMC 	- To facilitate Construction of Piped Water Supply System and Civil Works for Mponda Village by June, 2023 - To facilitate Construction of Piped Water	2021-2026	MWE

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
		<p>staff, CWSTs , COWSOs participated</p> <ul style="list-style-type: none"> • Level of customer satisfaction • Quality reports prepared 	<p>Supply System and Civil Works for Mawenzusi Village by June ,2023</p> <ul style="list-style-type: none"> - To facilitate Construction/rehabilitation of Piped Water supply System and Civil Works for Katumba and Nambogo villages by June, 2023 - To facilitate Construction of Piped Water supply System and Civil Works for M atanga village by June, 2023 - To facilitate Construction of Piped Water supply System and Civil Works for Kisumba village by June, 2023 - To facilitate Construction of Piped Water supply System and Civil Works for Kasense and Chipu villages by June, 2023 - To facilitate Consultancy Services by June, 2023 - To facilitate Office management by June, 2023 - To facilitate Supervision and Monitoring of Water Projects by June, 2023 - To facilitate M/vehicles and M/cycles Operation June, 2023 - To facilitate internal Audits Reports preparation by June,2023 - To facilitate training of CWSTs members by June, 2023 - To facilitate training of Water department staff by June, 2023 - To facilitate training of Community Owned water supply Organizations(COWSOs) members by June, 2023 - To facilitate Internal Audit Reports preparation by June, 2023 		

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
14	Health: A: CHMT				
	Objective C: Improve access, quality and equitable social services delivery				
	Strategies				
	<ul style="list-style-type: none"> • Adequate number of health facilities (Dispensaries, health center) • Recruitment of qualified staff (Teachers and other staff) • Number of HIV/ AIDS cases reduced • No. of staff voluntary declaring their health status • Increase number of infrastructure 				
1	Maternal mortality rate reduced from 284 to 198 per 100000 live birth by June 2026	<ul style="list-style-type: none"> • Number of health equipment procured 	<ul style="list-style-type: none"> - To conduct monthly distribution of Vaccine by 2 health providers for 27 health facilities by June 2023 - To conduct 5 days Vitamin "A" supplementation and deforming biannually to 48350 children with 60 health providers by June 2023 	2021-2026	MMO
2	Organizational and institutional management at all levels strengthened from 30% to 50% by June 2026	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> - To conduct 1 day CHMT meeting to 24 members quarterly by June 2023 - To share and submit the quarterly/ mid year and annual CCHP implementation reports with 3 RHMT and 8 CHMT for 1 day by June 2023 - To provide routine administrative logistics (include office stationeries, refreshment) for smooth running of the MMOs office quarterly by June 2023 - To provide 3500 litres of diesel for SM 4018 and SM 5010 by June 2023 - To settle monthly utility bills (water, electricity, fax, postage, telephones, internet services) at DMOs office by June 2023 - To conduct repair and maintenance of 	2021-2026	

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			Ambulance DFP 8202, SM 4028, T180 EAC by June 2023		
3	Shortage of skilled and mixed human recourse for health reduces from 40% to 20% by June 2026	•	<ul style="list-style-type: none"> - To conduct 1 day meetings to 200 departmental staffs quarterly by June 2023 - To provide employees statutory benefit to 24 CHMT members quarterly by June 2023 - To conduct 1 day orientation to 50 newly employed health workers annually by June 2018 - To provide refreshment to 6 Angaza VCT services provider quarterly by June 2023 	2021-2026	MMO
4	Prevalence rate VAC reduced from 31% to 20% for girls and from 10% to 5% for boys by June 2026	•	<ul style="list-style-type: none"> - To establish child protection Teams (CPT) by 3 social welfare officers for 5 days by June 2023 	2021-2026	MMO
5	Number of Children in conflict with the law reduced from 20% to 10% by June 2026	•	<ul style="list-style-type: none"> - To provide support to 6 children in conflict with the law to approved school quarterly by June 2023 - To support 12 children in conflict with the law from 12 wards quarterly by June 2023 	2021-2026	MMO
6	Food hygiene and safety monitoring mechanism improved from 50% to 75% by June 2026	•	<ul style="list-style-type: none"> - To conduct 4 days food premises inspection in 120 catering services to monitor adherence for food hygiene requirements quarterly by June 2023 - To conduct 6 spot radio advertisement per day for 1 week on TFDA's rules and regulations quarterly by June 2023 - To conduct 1 day TFDA meetings for 10 members quarterly by June 2023 - To conduct 14 days inspection of food, drugs and cosmetics shops for registration and licensing to 100 premises quarterly by June 2023 	2021-2026	MMO

S/N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			- To conduct 1 day collection of food drugs and cosmetics samples for Laboratory analysis quarterly by June 2023		
7	Prevalence of stunting and wasting to children under five reduced from 42% to 5% by June 2026	• % of health services improved	- To facilitate 23 Village health workers on the identification of malnutrition children in their communities by June 2023	2021-2026	MMO
8	Rate of patients with complication associated with traditional medicine and alternative healing practices reduced from 5% to 1% by June 2026	• Level of participation	- To conduct biannual mapping and registration of traditional and alternative medicine healers by 4 CHMTs at 24 villages by June 2023	2021-2026	MMO
9	Shortage of infrastructures reduced from 50% to 65% by June 2026		- To expand RCH wing at Mazwi health centre by June 2023	2021-2026	MMO
10	Prevalence of stunting and wasting to children under five reduced from 42% to 5% by June 2026		- To conduct 7 days Vitamin A supplementation, MUAC screening and deforming biannually to 49,552 children using 152 health providers June , 2023 - To conduct Nutritional assessment and counseling support to pregnant mothers and under five children in 23 Health facilities by June , 2023	2021-2026	MMO
11	Prevalence of stunting and wasting to children under five reduced from 42% to 5% by June 2026	• % of working condition	- To facilitate quarterly meeting for nutrition steering committee by June 2023 - To identify children with malnutrition at matanga, Molo, Ntendo and Katumba azimio by June 2023 - To conduct training to 167 Mitaa leaders on how to use crops and vegetables available in their environment for improving their under five	2021-2026	MMO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			heath by June 2023 - To conduct training to 55 primary schools teachers and 17 secondary school teachers on nutritional issues by June 2023 - To facilitate council nutritional officers to attend zonal nutritional meeting by June 2023		
B: Council Hospital Services					
Objective C: Improve access, quality and equitable social services delivery					
12	Organizational and institutional management at all levels strengthened from 30% to 50% by June 2022	<ul style="list-style-type: none"> Health condition improved 	- To support service agreement between council and Dr. Artman hospital (CDH) by transferring funds to CDH by June 2023	2021-2026	MMO
Health: C: Health Centers					
1	Shortage of medicines, medical equipments and diagnostic supplies reduced from 40% to 30% by June 2026	<ul style="list-style-type: none"> 	- To procure 49 kits of medicines, medical equipments, dental supplies and laboratory supplies for Mazwi Health Centre quarterly by June 2023 - To conduct repaired and maintenance of 8 medical equipments at Mazwi health centre by June 20123 - To conduct repair and maintenance of 5 medical equipments and supplies of Mazwi Health center by June 2023	2021-2026	MMO
2	Martenal mortality rate reduced from 284 to 198 per 100,000 live birth by June 2026	<ul style="list-style-type: none"> 	- To recruit, mobilize and collect 5000 blood units from voluntary non remunerated repeat blood donors (VNBD) by 5 staffs quarterly by June 2023 - To procure 200 blood bags for blood donation quarterly at Mazwi H/C by June 2023 - To procure 3 kits of essential equipments and	2021-2026	MMO

S/N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			supplies for ANC at Mazwi health centre annually by June 2023		
3	Infant mortality rate reduced from 37 to 16 per 1000 by June 2026	•	- To conduct 7 days vaccination during weekends/holidays by 56 health providers annually by June 2023	2021-2026	MMO
4	TB cases detection rate increased from 0.1% to 0.5% by June 2026		- To conduct 3 days orientation on TB dot to 15 health workers from 15 health facilities annually by June 2023	2021-2026	MMO
5	Organizational and institutional management at all levels strengthened from 30% to 50% by June 2026		- To conduct 1 day orientation on collect filling of NHIF forms to 22 health providers annually by June 2023 - To produce 2000 CHF cards for Mazwi health centre annually by June 2023 - To conduct repair and maintenance of Ambulance (SM 5010) by June 2023 - To settle monthly utility bills for mazwi health center by June 2023	2021-2026	MMO
6	Prevalence rate of Malaria cases reduced from 23% to 15% by June 2026		- To procure 12 Litres of IRS reagents for Mazwi health centre annually by June 2023 - To conduct 3 days Mapping and selection of 24 villages for IRS annually by June 2023 - To procure 720 litres of Larvicide for 24 mosquitoes bleeding sites in Municipal annually by June 2023 - To conduct 3 days application of larvicides for 24 mosquitoes bleedings sites by 3 staffs at 24 villages annually by June 2023	2021-2026	MMO
7	Prevalence rate of eye diseases among OPD cases reduced from 0.2 % to 0.1 % by June 2026		- To procure 4 sets of eye equipment, instrument, medicine and supplies at Mazwi health centre quarterly by June 2023	2021-2026	MMO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
8	Health care waste management improved at facility from 60% to 80% by June 2026	•	- To procure 6 sets of essential cleanliness equipments, disinfectants and detergent for Mazwi health centre quarterly by June 2023	2021-2026	MMO
9	Low community participation and involvement in health promotion actions reduced from 30% to 10% by June 2026	•	- To conduct 1 day stakeholders advocacy meeting to 100 members for uninterrupted and coordinated Public and private financing of CHBP annually by June 2023	2021-2026	MMO
10	Capacity on management of emergency disaster preparedness and response strengthened from 60% to 80% by June 2026	•	- To procure 2 kits of medical supplies for emergency preparedness and response for Mazwi health centre annually by June 2023	2021-2026	MMO
11	Prevalence rate of oral health conditions reduced from by 3% to 1% by June 2026	•	- To procure 4 sets of dental equipments and supplies for proper management of complicated cases at Mazwi health centre by June 2023	2021-2026	MMO
12	Neonatal mortality rate reduced from 24 to 13 per 1000 live birth by June 2026	•	- To procure 2 sets of essential newborn and under five children equipments at Mazwi health centre annually by June 2023 - To print 10,000 RCH Cards for Mazwi health centre quarterly by June 2023	2021-2026	MMO
13	Prevalence rate of mental health conditions reduced from 0.2% to 0.1% by June 2026	•	- To conduct 1 days school health education to 61 schools (2135 students) on mental health disorders annually by June 2023 - To conduct 2 days mental health outreach visit by 2 health providers to 4 wards by June 2023	2021-2026	MMO
14	Complication related to injuries reduced from 7.6% to 5% by June 2026	•	- To conduct 1 days annual coaching and mentoring on injury and trauma management to 2 AMOs and 4 Cos from Mazwi HC by June 2023	2021-2026	MMO
15	Shortage of skilled and mixed human resources for health reduced from 405 to 20% by June 2026	•	- To create good working environment by effecting statutory benefits to 60 health providers at Mazwi Health Center by June 2023 - To provide on call allowances to 60 health	2021-2026	MMO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			provider at mazwi Health center by June 2018		
16	Prevalence of stunting and wasting to children under five years reduced from 42% to 5% by June 2026	•	- To facilitate training to 100 pregnancy women on the proper way of breast feeding by June 2023	2021-2026	MMO
	D: Dispensaries				
1	Shortage of medicines, medical equipments and diagnostic supplies reduced from 40% to 30% by June 2026	•	- To procure 242 kits of laboratory supplies, medicines, hospital supplies, medical equipments, for 22 dispensaries quarterly by June 2023 - To conduct repaired and maintenance of 22 medical equipments for 22 health facilities by June 2023	2021-2026	MMO
2	Maternal mortality rate reduced from 284 to 198 per 100,000 live birth by June 2026		- To conduct 7 days Vitamin A supplementation and deforming biannually to 48350 children by 60 health providers by June 2023 - To conduct monthly immunization outreach and mobile service by 16 health providers to 16 sites by June 2023 - To procure and distribute 66 full LPG cylinders for 13 health facilities with no electricity quarterly by June 2023 - To motivate 100 TBAs who escort pregnant mothers to health facility from 24 villages quarterly by June 2023 - To conduct 1 day family planning outreach to 22 health facilities by 5 health providers on quarterly bases by June 2023 - To procure and distribute 6 kits of essential family planning equipments (IUCD kits) for 6	2021-2026	MMO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			health facilities annually by June 2023 - To procure and distribute 10 delivery kits to 10 health facilities quarterly by June 2023		
3	TB cases detection rate increased from 0.1% to 0.5% by June 2026		- To conduct 1 day orientation on early identification of TB cases by 22 health providers at 22 health facilities annually by June 2023	2021-2026	MMO
4	Organizational and institutional management at all levels strengthened from 30% to 50% by June 2026		<ul style="list-style-type: none"> - To conduct quarterly plan preventive maintenance (PPM) of ambulance (SM 5010) by June 2023 - To print 100 HIMS registers for 41 health facilities annually by June 2023 - To procure 2000 litres of kerosine for 22 health facilities quarterly by June 2023 - To conduct 2 days CCHP pre-planning meeting at dispensary level with 50 health providers annually by June 2023 - To conduct 1 day statutory HFGCs meetings by 132 members for 22 health facilities quarterly by June 2023 - To perform quarterly Plan Preventive Maintenance (PPM) and repair of 4 vehicles from CHMT by June 2023 - To conduct 1 day sensitization meeting on CHF enrollment at 24 villages quarterly by June 2023 - To conduct repair and maintenance of SM 5010, SM 4018 by June 2023 	2021-2026	MMO
5	Prevalence rate of Malaria cases reduced from 23% to 15% by June 2026		- To procure and distribute 100 ITN for 22 Dispensaries annually by June 2023	2021-2026	MMO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
6	Prevalence rate of mental health condition reduced from 0.2% to 0.1% by June 2026		- To conduct 1 day screening of people with alcohol abuse for early diagnosis and referral by 4 health providers to 19 wards quarterly by June 2023	2021-2026	MMO
7	Infant mortality rate reduced from 27 to 16 per 1000 by June 2026		- To conduct 1 day community sensitization on exclusive and complimentary breast feeding by 4 health providers annually by June 2023	2021-2026	MMO
8	Prevalence rate of intestinal worms at the community reduced from 3% to 1% by June 2026		- To conduct 1 day PHC advocacy meeting to 30 members on MDA program annually by June 2023	2021-2026	MMO
9	Health care waste management improved at facility from 60% to 80% by June 2026		- To procure 22 sets of binliners for waste segregation for 22 health facilities quarterly by June 2023	2021-2026	MMO
10	Capacity on management of emergency disaster preparedness and response strengthened from 60% to 80% by June 2026		- To procure 1 kit of medicines for emergency preparedness and response at Kilimahewa dispensary annually by June 2023 - To procure 22 sets of equipments for emergency preparedness and response for 22 health facilities annually by June 2023	2021-2026	MMO
11	Neonatal mortality rate reduced from 24 to 13 per 1000 live birth by June 2026		- To procure and distribute 8 kits of newborn resuscitation equipments (ambu bags, suction devices) to 8 health facilities annually by June 2023	2021-2026	MMO
12	Rate of patients with complication associated with traditional medicine and alternative healing practices reduced from 5% to 1% by June 2026		- To conduct mapping and referral customization to 118 TBAs to reduce home delivery at 24 villages by June 2023	2021-2026	MMO

S/N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
13	Complication related to injuries reduced from 7.6% to 5% by June 2026		- To conduct 1 days annual coaching and mentoring on injury and trauma management to 5 AMOs and 17Cos from 22 dispensaries by June 2023	2021-2026	MMO
14	Low community participation and involvement in health promotion actions reduced from 30% to 10% by June 2026		- To conduct 1 days sensitization meeting on IMCI to 2 wards annually by June 2023	2021-2026	MMO
15	Prevalence rate of oral health conditions reduced from by 3% to 1% by June 2026		- To conduct weekly health education sessions on oral for 22 dispensaries by June 2023	2021-2026	MMO
16	Conducive environment to Health workers enhanced from 70% to 90% by June 2026		- To effect On call allowances to 100 Health workers by June 2023 - To effect Leave allowances to 100 Health workers by June 2023 - To facilitate uniform allowances to 254 health workers by June 2023	2021-2026	MMO
17	4500 CHF Cards distributed to over 60 age people by June 2026		- To distribute 1500 cards to over 60 aged people by June 2023	2021-2026	MMO
Objective D: Increase quantity and Quality of social services and Infrastructure					
1	Health facilities Infrastructure Improved from 60% to 80% by June 2026		- To facilitate completion of Dispensary at Katumba Azimio,,Kankwale,Fyengeleza, Nambogo and king'ombe June 2023 - To construct gravity water system at Wipanga Village by June 2023 - To facilitate construction of Mponda Dispensary through CDCF by June 2023	2021-2026	MMO
E: Community Health Initiatives/Promotion					

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
Objective C: Improve access, quality and equitable social services delivery					
1	Shortage of health facility infrastructures reduced from 25% to 20% by June 2026		<ul style="list-style-type: none"> - To accomplish community effort by constructing 5 placenta pits at 5 health facilities by June 2023 - To accomplish community effort by procuring 4 solar panels at 4 dispensaries (Kingombe, Wipanga, Mlanda and Senga) by June 2023 - To accomplish Community efforts by constructing gas hut at Chelenganya Dispensary by June 2023 	2021-2026	MMO
2	Prevalence rate VAC reduced from 31% to 20% for girls and from 10% to 5% for boys by June 2026		<ul style="list-style-type: none"> - To support 5 children's home operated by community with 132 most MVC annually by June 2023 	2021-2026	MMO
15	Works and Road				
Objective A: Improve services and reduce HIV/AIDS infection					
1	Denial and HIV/AIDS infection reduced by 25% by June 2026		<ul style="list-style-type: none"> - To conduct sensitization meeting to 15 Municipal works department staff by June 2023 	2021-2026	MENG
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
2	Enhance, Sustain and effective implementation of National-Corruption strategic for 15 employees of the works department by June 2026		<ul style="list-style-type: none"> - To conduct 2days seminar for 15 employees of works department by June 2023 	2021-2026	MENG
Objective C: Improve access, quality and equitable social services delivery Strategies					
<ul style="list-style-type: none"> • Improve service delivery • Increase number of infrastructure 					

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
3	Conducive working environment ensured to 15 workers of works department by June 2026		- To provide conducive working environment to employees of works department by June 2023	2021-2026	MENG
4	Capacity building to Municipal staffs enhanced from 75% to 95% by June 2026		<ul style="list-style-type: none"> - To facilitate revenue collection by procuring 50 points of sale machine (pos) by June 2023 - To improve solid waste collection through procurement of 10 skips Bucket by June 2018 - To review council,s revenue by laws by June 2023 - To enhance 26 Councilors awareness on their roles and responsibilities by June 2023 - To facilitate availability of 10 sets office furniture by June 2023 - To equip GIS room well function through procuring of 1 ploter machine,3 set of computer and 1 set of air Conditioner by June 2023 - To enhance awareness on roles and responsibilities to 19 WEOs, 24 VEOs, and 50 Mitaa leaders, by June 2023 - To conduct induction course to 200 new employes staffs by June 2023 - To facilitate training on HIV&AIDS, gender. And effects of corruption to 19 VEOS, 167,MEOs, 24 VEOs by June 2023 	2021-2026	MENG
Objective D: Increase quantity and Quality of social services and Infrastructure					
5	15.7 Km of roads upgraded from gravel to betumen standards by June 2026		<ul style="list-style-type: none"> - To facilitate upgrading of 5.35kms of roads form gravel to bitumen standards by June 2023 - To facilitate consultancy for supervision of roads project by June 2023 	2021-2026	MENG

S/N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
6	Municipal Workshop infrastructures improved from 70% to 90% by 2026		- To rehabilitate Municipal Administration Block by June 2023	2021-2026	
7	Environmental and social awareness to Society improved from 60% to 80% by June 2026		<ul style="list-style-type: none"> - To facilitate stakeholders meeting on environmental and social management plan among 167, mitaa leaders, 19, ward representatives, 24 Village Leaders, 10 NGOs and 10 Rligion leaders by June 2023 - To improve control measures of noise polution by procuring sound measure instrument by june 2023 - To improve natural resource location accuracy by procuring 2 GPS by June 2023 - To facilitate training of 50 Ward leaders on the impact of ESMP to development projects by June 2023 	2021-2026	
Road Services					
8	Improve 22.1 kms of roads by routine maintenance by June 2026		- To facilitate 22.1 kms routine maintenance along Majengo - Mponda, Sido - Wipanga, Sumbawanga - Kankwale, Ntendo - Mtimbwa, Mollo - Katumba Azimio - Pito - Malagano, Ulinji - Mawenzusi, King'ombe - Mawenzusi, Isesa - Nambogo, Kizwite - Chelenganya, Kisumba - Chelenganya, Mlanda - Pito, Malonje - Mollo Gerezani, Sumbawanga bituminous Town roads, Luwa - Fyengelezya, Kankwale - Luwa, and Momoka Ward by June 2023	2021-2026	MENG
9	Improve 0.95kms of roads by spot improvement by June 2026		- To facilitate 0.95km spot improvement along King'ombe - Kisiwani , Mafulala streets, Mlanda - Pito and Ntendo - Mtimbwa	2021-2026	MENG

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
10	Improve 38.8kms of roads by periodic Maintenance by June 2026		<ul style="list-style-type: none"> - To facilitate 3kms periodic maintenance along Sido - Wipanga, Kisumba - Chelenganya, Kankwale - Luwa, King'ombe - Mawenzusi, Malonje - Mollo - Gerezani, Malonje - Katumba Azimio - Pito - Malagano, Isesa - Nambogo, Kizwite - Chelenganya, tarmac roads, Kizwite Streets, Lwiche streets, Malangali streets, Msua street, Katusa Streets, Mazwi street, Machinjio - Kasesya, Majengo Streets, Chanji Streets, Izia - Bangwe, Hewa streets, Nazareth Church - Neema Church, Msakila - Bangwe (Merry bar), Msakila - Bangwe Market, Florida - Msakila Mission, Tawaqal Filling Station - Mwenge Primary School, Mafulala Streets and Redio chemchem - kasesya road by June 2023 	2021-2026	MENG
11	Improve 3 bridge Construction by June 2026		<ul style="list-style-type: none"> - To facilitate 1 bridge construction along Katusa Streets by June 2023 	2021-2026	MENG
12	Improve 5kms of Drainage Construction at Sumbawanga Town Street by June 2026		<ul style="list-style-type: none"> - To facilitate 0.65km drainage construction along Nyerere -Katusa road by June 2023 	2021-2026	MENG
13	Provide allowance, Supervision cars and fuel cost by June 2026		<ul style="list-style-type: none"> - To facilitate allowances to Engineer and Technician by June 2023 - To facilitate Stationeries services by June 2023 - To facilitate supervision cars maintenance by June 2023 - To facilitate Diesel for supervision cars by June 2023 - To facilitate perdiem to Engineer and Technician by June 2023 	2021-2026	MENG
14	1.5 Kms of ADRICS roads designed by June 2026		<ul style="list-style-type: none"> - To facilitate Engineering Design of ADRICS roads by June 2023 	2021-2026	MENG

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
16	Livestock and Fisheries				
	Objective A: Improve services and reduce HIV/AIDS infection				
1	Number of Livestock/Fisheries Staffs Sensitized on HIV/ AIDS Prevention Increased from 19 to 50 by June 2026		- To Conduct 1 Day Sensitization Meeting to 25 Livestock Staffs on HIV/ AIDS Prevention by June 2023	2021-2026	Livestock Officer
	Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy				
2	Number of Livestock/Fisheries Staffs Sensitized on Corruption Prevention Increased from 19 to 50 by June 2026		- To Conduct 1 Day Sensitization Meeting to 23 Livestock/Fisheries Staffs on Corruption in Working Station by June 2023	2021-2026	Livestock Officer
	Objective C: Improve access, quality and equitable social services delivery				
3	Livestock/Fisheries Services to Stakeholder Improved from 45% to 85% by June 2026	• Level of staff satisfaction	- To Improve Working Environment for Livestock and Fisheries Department by June 2023	2021-2026	Livestock Officer
4	Livestock Services improved from 65% to 90 by June 2026		- To improve 100 livestock health by procuring Vaccine for Black quarter, Newcastle and Rabies by June 2023 - To improve Milk production by using improved 10 improved species by June 2023 - To improve 100 Livestock species for Mawenzusi, Malagano and Wipanga Villages by June 2023 - To Facilitate quarterly monitoring and supervision by June 2023	2021-2026	Livestock Officer
	Objective D: Livestock Products Marketing Infrastructure Increased from 9 to 15 by June 2021				
5	Livestock Products Marketing Infrastructure Increased from 9 to 15 by June 2026		- To Facilitate Construction of Buyers Pen and 3 Auction stands at Kamita Livestock Market by June 2023 - To Facilitate Drilling of Water Borehole at Municipal Slaughter House by June 2023	2021-2026	Livestock Officer

S/N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			<ul style="list-style-type: none"> - To Facilitate Construction of Barbed Fence at Kizwite Milk Processing Hub by June 2023 - To Facilitate Construction of Pig Slaughter House at Katandala by June 2023 - To Facilitate Rehabilitation/Replacing Frames to Dip Tanks at K/Azimio, Matanga and Malagano by June 2023 		
6	Timely Implementation of DADPS Projects Increased from 80% to 100% by June 2026		<ul style="list-style-type: none"> - To Facilitate Preparation of DADPs Projects Plan for the Year 2018/19 by June 2023 - To Facilitate Promotion on Milk Drinking to 1200 Children to 4 Primary Schools at Mawenzusi, Malagano, Chipu and Fyengelezya by June 2023 	2021-2026	Livestock Officer
7	Fisheries Projects Services Improved from 7% to 20% by June 2026		<ul style="list-style-type: none"> - To Facilitate Monitoring and Supervision of Livestock and Fisheries activities by June 2023 	2021-2026	Fisheries Officer
8	Number of Livestock Prevented against Transmissible Diseases Increased from 7% to 25% by June 2026		<ul style="list-style-type: none"> - To provide fixing of fitting for Cattle Dip at Ulinji, Katumba, Kasense, Luwa, King'ombe and Malagano by June 2023 - To facilitate Rehabilitation of Mawenzusi Cattle Dip by June 2023 - To Facilitate Construction of abattoir for Pig at Katandala by June 2023 - To Facilitate Construction of bore hole at Mazwi abattoir by June 2023 	2021-2026	Livestock Officer
9	Number of High Grade Hides and Skin Increased from 2570 to 6800 by June 2026		<ul style="list-style-type: none"> - To Support Construction of Hides/Skin Processing Industry at Milanzi by June 2023 	2021-2026	Fisheries Officer
10	Fishing Marketing Infrastructure Increased from 9% to 15% by June 2026		<ul style="list-style-type: none"> - To facilitate extension services by constructing a complete Hutchery Building by June 2023 - To facilitate 4 Supervision visit of Projects by June 2023 - To facilitate Construction of Fish Pond at 	2021-2026	Fisheries Officer

S/N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			Katumba Azimio, Matanga, Ntendo, Mawenzusi and Chipu Villages by June 2023 - To facilitate establishment of Green House at Katumba Azimio Village by June 2023 - To facilitate training on hatchery management to 2 fisheries Officer by June 2023		
17	Agriculture, Irrigation and Co-operative				
	Objective D: Increase quantity and Quality of social services and Infrastructure				
1	Agriculture Machinery and Implements Increased from 46 to 60 by June 2026	<ul style="list-style-type: none"> • Number of Agriculture equipments procured 	<ul style="list-style-type: none"> - To facilitate procurement of 2 maize sheller and construction of Banda for Malagano Vilaage by 2023 - To facilitate procurement of 1 wheat thresher trailer at Mawenzusi AMCOS by June 2023 - To facilitate construction of Fence at Katumba Azimio WARC by June 2023 - To facilitate establishment of demonstration plots at Katumba Azimio WARC by June 2023 	2021-2026	MALDO
2	Warehousing receipt marketing system increased in Municipal Council from 1 to 3 by Juni 2026		<ul style="list-style-type: none"> - To facilitate rehabilitation of 1 crop warehousing at Mawenzusi Village by Juni 2023 	2021-2026	MALDO
3	Timely Implementation of DADPS Projects increased from 80% to 100% by 2026.	<ul style="list-style-type: none"> • Number of projects implemented • Quality reports prepared 	<ul style="list-style-type: none"> - To facilitate Monitoring and Evaluation of DADPS Projects by June 2023 - To facilitate DADPS project write up by June 2023 	2021-2026	MALDO
4	Agriculture and Irrigation services are improved from 50% to 80% by June 2026		<ul style="list-style-type: none"> - To facilitate the operation of Agriculture and Irrigation department by Juni 2023 	2021-2026	MALDO
	Objective C: Improve access, quality and equitable social services delivery				

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
5	Agriculture service improved from 60% to 90% by June 2026	<ul style="list-style-type: none"> • Level of farmer satisfaction 	<ul style="list-style-type: none"> - To Facilitate Quarterly Monitoring and supervision by June 2023 - To Facilitate Training Through Nanenane Exhibition by using Katumba Azimio Village as role for Agriculture improvement model by June 2023 - To Facilitate the use of improved Technology of planting avocado at Malonje, Kisumba, Mlanda and Wipanga by June 2023 - To Support 300 farmers by subsidising inputs by June 2023 - To Facilitate Training to 30 Villagers on the Production of Irish Potatoes at Mponda and Chipu Villages by June 2023 - To conduct one day orientation to 300 farmers from 19 wards on the best way food preservation especially Vegetables, Cassava, sweet potatoes so as food consumed nutritious throughout the year by June 2023 - To support 5 technological local innovation by June 2023 - To Facilitate Construction of Fence at Katumba Azimio Agriculture Resource Centre (WARC) by June 2023 - To Facilitate establishment of Crop Market at Malagano Vilage by June 2023 	2021-2026	MALDO
6	Cooperatives services improved to 13 cooperative groups by June 2026	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> - To facilitate monthly visit for supervision to 13 Cooperatives by June 2023 	2021-2026	MALDO
18	Primary Education Department				
	Objective A: Improve services and reduce HIV/AIDS infection Strategies				

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
	<ul style="list-style-type: none"> Strengthen food support to PLHA Provide nutritional and medical support to PLHA community groups Develop programs to Sensitization and awareness about HIV/ AIDS infection and preventions 				
1	Stigma denial and discrimination reduced from 7% to 0% by June 2026	<ul style="list-style-type: none"> Number of staff trained 	<ul style="list-style-type: none"> To conduct one day sensitization meeting to 65 Primary schools by June 2023 	2021-2026	MPEO
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
2	Corruption awareness increased from 75% to 80% by June 2026	<ul style="list-style-type: none"> % of improved staff performance and efficiency increased 	<ul style="list-style-type: none"> To conduct two days sensitization meeting to 65 primary school teachers on corruption by June 2023 	2021-2026	MPEO
Objective c: Improve access, quality and equitable social services delivery					
3	Service delivery in education department enhanced from 90% to 98% by June 2026	<ul style="list-style-type: none"> Number of teacher trained 	<ul style="list-style-type: none"> To facilitate day activities of the department by June 2023 To conduct 1 day training on nutrition to 55 teachers by June 2023 	2021-2026	MPEO
4	Primary Education teaching working environment enhanced for 95% by June 2026	<ul style="list-style-type: none"> % of improved staff performance and efficiency increased 	<ul style="list-style-type: none"> To pay statutory allowances to Primary School Teachers by June 2023 To pay statutory allowances to Primary School Teachers by June 2023 To improve working environment by paying Responsibility allowances to 19 Ward Education Coordinator by June 2023 	2021-2026	MPEO
5	Pass rate examination increased up to 90% to by June 2026	Increase % of pupils who pass in primary schools	<ul style="list-style-type: none"> To facilitate conduction of std IV Examination by June 2023 To facilitate conduction of std VII Examination by June 2023 	2021-2026	MPEO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
6	Primary School performance improved from 80% to 95% by June 2026	<ul style="list-style-type: none"> Increase % of pupils who pass in primary schools 	<ul style="list-style-type: none"> To facilitate capitation to 58189 Primary Schools by June 2023 	2021-2026	MPEO
Objective D: Increase quantity and Quality of social services and Infrastructure					
7	Services delivery in 25 Primary Schools improved from 65% 85% by June 2021 by June 2026		<ul style="list-style-type: none"> To facilitate construction of Senti,Utengule,Kasisiwe, Kashai, Mkuyuni and Isale, and Sokolo new Primary schools by Juni 2023 To facilitate completion of 9 primary schools classrooms 1 Chanji,1 Katandala,1 Katusa, 1 Lukewile, 1 Mlanda,2 Msua, Mtimbwa 1 na kinamwanga 2 by Juni 2023 To facilitate construction of toilets for , Lukewile,Kasisiwe, Mafulala, King'ombe,and Mawenzusi by Juni 2023 To facilitate Staff house construction for Primary schools at ,Kashai, Senti,,Utengule, Kasisiwe and Isale by June 2023 To facilitate rehabilitaion of of 2 staffs houses for Kinamwanga Primary school by June 2023 To facilitate construction of toilets at Kankwale,King'ombe,Chipu, Ndua, Mwenge A, Kasense and teacher's toilet at Milanzi Primary School by June 2023 To facilitate construction of classrooms to 16 Primary schools (Isale2 , Mkuyuni 2,Sokolo 3,Kashai 2,Utengule 2, Senti 3, Kasisiwe 2) by June 2023 To Construct a toilet at Kashai Primary School 	2021-2026	MPEO

S/N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			through CDCF by June 2023 - To facilitate construction of a Carvat to Katumba Azimio Primary School through CDCF by June 2023 - To facilitate completion of classroom at Mlanda B Primary School through CDCF by June 2023 - To facilitate production of 307 desks by June 2023 - To construct school Workshop at Katandala A Primary School by June 2023 - To facilitate construction of 2367.69 Desks for Primary school students by June 2023		
Adult Education					
8	COBET and MEMKWA education services enhanced from 60% to 85% by June 2026	<ul style="list-style-type: none"> % of improved staff performance and efficiency increased 	- To improve working environment by paying teaching allowances 11 COBET and MEMKWA teachers teachers by June 2023	2021-2026	MPEO
19	Secondary Education Department (Administration)				
	Objective A: Improve services and reduce HIV/AIDS infection Strategies: <ul style="list-style-type: none"> Strengthen food support to PLHA Provide nutritional and medical support to PLHA community groups Develop programs to Sensitization and awareness about HIV/ AIDS infection and preventions 				
1	New HIV/AIDS incidence reduced from 7.1% to 5% by 2026	Number of staff trained	- To conduct sensitization meeting on HIV/AIDS to 34 Secondary school staffs by June 2023	2021-2026	MSEO
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
2	Corruption cases in Secondary School Department reduced from 80% to 45% by June 2026	<ul style="list-style-type: none"> % of improved staff performance and efficiency increased 	<ul style="list-style-type: none"> To facilitate training to 15 Anti corruption clubs I Secondary school by June 2023 	2021-2026	MSEO
Objective C: Improve access, quality and equitable social services delivery					
3	Secondary School Education Services enhanced from 80% to 90% by June 2026	<ul style="list-style-type: none"> % of improved staff performance and efficiency increased 	<ul style="list-style-type: none"> To improve working environment by paying statutory allowances to 15 department staffs by June 2023 To facilitate daily office operation by June 2018 To facilitate office activities by June 2023 	2021-2026	MSEO
Objective D: Increase quantity and Quality of social services and Infrastructure					
4	Secondary school education enhance from 75% to 95% by June 2026	<ul style="list-style-type: none"> % of improved staff performance and efficiency increased 	<ul style="list-style-type: none"> To facilitate daily operation of Secondary Education Department by June 2023 	2021-2026	MSEO
Operations					
5	Secondary school performance in NECTA increased from 75% to 90% by June 2026	<ul style="list-style-type: none"> Increase % of pupils who pass in primary schools 	<ul style="list-style-type: none"> To facilitate form II National Examination by June 2023 To facilitate form IV Examination by June 2018 To facilitate form VI National Examination by June 2023 	2021-2026	MSEO
6	Secondary school services improved from 70% to 100% by June 2026	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To effect capitation to 11366 students in Secondary Schools by June 2023 To improve Secondary School performance by providing school meal to Boarding students by June 2023 To facilitate school fees compensation 10125 Day school Students by June 2023 To facilitate school fees compensation 258 	2021-2026	MSEO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			boarding school Students by June 2023		
	Working environment to Secondary School Staffs improved from 60% to 95% by June 2026	<ul style="list-style-type: none"> % of improved staff performance and efficiency increased 	<ul style="list-style-type: none"> To enhance conducive working environment by effecting leave travel and moving expenses by June 2023 To effect responsibility allowances to Headmasters by June 2023 	2021-2026	MSEO
Objective D: Increase quantity and Quality of social services and Infrastructure					
	Secondary School infrastructure improved from 70 to 95% by June 2026	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To facilitate construction of 4 toilets at at Mafulala, Sumbawanga, Mazwi, and Kichema Secondary School by June 2023 To facilitate construction of administration block at Kichema Secondary Schools by June 2023 To facilitate construction of Hostel at kichema Secondary schools by June 2023 To facilitate completion of 6 Laboratories by June 2023 To facilitate construction of 300 table and 300 Chairs for Secondary school students by June 2023 	2021-2026	MSEO
	Secondary School infrastructure improved from 0 to 17 Secondary schools by June 2026	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To facilitate Construction of 4 Pit Latrine to Secondary schools by June 2023 To facilitate completion of 8 Secondary schools Classrooms by June 2023 To facilitate completion of 42 Laboratories by June 2023 To facilitate completion of 6 laboratories to secondary Schools)by June 2023 To construct 2 Classrooms for A, Level Students at Sumbawanga Secondary School by June 2023 To construct domitory fence for girls at 	2021-2026	MSEO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
			Kizwite Secondary School by June 2023		
20	Community Development, Youth, Social welfare and Gender and Children Department				
	Objective A: Improve services and reduce HIV/AIDS infection				
	Risk of HIV infection among the most vulnerable group reduced in 19 Wards by June 2026	Level of awareness	<ul style="list-style-type: none"> - To train 100 Women and 100 faith leaders on CCE, GBV and male Circumcision in 19 Wards by June 2023 - To conduct community sensitization meeting on male Circumcision in 19 wards and reduce their HIV risk of infection in 19 Wards by June 2023 		MCDO
	Proper use male and female condoms promoted in 19 wards by June 2026	Number of programme	<ul style="list-style-type: none"> - To conduct 38 sensitization meeting in 19 Wards on correct and consistence use of male and female Condoms by June 2022 - To support availability of condoms in all Municipal Health facilities and community outlet in 19 Wards by June 2023 		MCDO
	Monitoring and Evaluation of HIV/AIDS conducted to 19 Wards by June 2026		<ul style="list-style-type: none"> - To conduct 2 stakeholders meeting in the level of Council by June 2023 - To facilitate participation of CHAC in 4 zone meeting by June 2023 - To facilitate 4 Quarterly monitoring and evaluation visit in 19 Wards by June 2023 		MCDO
	HIV/ AIDS issue mainstreamed in 19 Wards and public sector by June 2026	Level of awareness	<ul style="list-style-type: none"> - To Conduct three days training to 1 WMAC and 5 VMACS on their responsibilities by June 2023 		MCDO
	Objective C: Improve access, quality and equitable social services delivery				
	Number of NGOs supervised increased from 7 to 20 by June 2026		<ul style="list-style-type: none"> - To facilitate the coordination of 7 NGOs by June 2023 		MCDO

S/ N	Target	Key performance indicator	Activity	Timeframe 2021-2026	Responsible person
	Number of vulnerable children supported increased from 40 to 80 by June 2026	Number of children	- To support 25 children in education matters by June 2023		MCDO
	Number of people having Entrepreneurship skills increased from 100 to 150 by June 2026	% of skills	- To facilitate training to 60 Entrepreneur income generating activities by June 2023		MCDO
	working environment to CDO Department improved from 75% to 85% by June 2026	% of services	- To facilitate daily office operations by June 2023		MCDO
	Number of women and youth supported increased from 100 to 500 by June 2026	Number of women, youth	- To facilitate Loan provision to 100 Women and 100 youth by June 2023 - To facilitate Loan recovery by June 2023		MCDO
	Human Welfare improved from 60% to 85% by June 2026	% of working environment	- To improve living standard by providing relief assistance to 6820 people in Municipality by June 2023 - To facilitate supervision at council level by June 2023 - To facilitate supervision at Ward Level level by June 2023		MCDO
	Prevalance of stunting and wasting in children reduced from 42% to 5% by June 2026		- To conduct community sensitization to 19 Wards on the importance of using iodized salt by June 2023		

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